



Missouri Department of Higher Education

Building Missouri's future...by degrees

October 1, 2009

The Honorable Jay Nixon
Governor of Missouri
Room 216, State Capitol
Jefferson City, MO 65101

Dear Governor Nixon:

I am pleased to submit for your consideration the FY 2011 budget request for higher education approved by the Coordinating Board for Higher Education (CBHE).

FY 2011 Operating Budget

CBHE members recognize that state resources are limited and respect the direction given by your Budget Director that any requests for increases in state funding must be accompanied by corresponding budget reductions. The official request for the FY 2011 operating budget does not include any additional funding beyond the FY 2010 appropriation level. Included are core requests for public institutions of higher education, state grant and scholarship programs, the Department of Higher Education, and the various other items within House Bill 3. In addition, this transmittal letter includes a description of higher education funding needs should additional resources become available for FY 2011.

Funding capital needs on Missouri's public campuses is also a priority of the CBHE and is included in this transmission. While the CBHE is aware that the recommended lists are beyond reach, providing you with the complete list demonstrates the magnitude of funding needed to simply support past commitments and one major project on each campus. Yet even this list is far short of what is truly needed to maintain and support the physical plant needs of public colleges and universities in Missouri.

FY 2011 Capital Improvements Budget

Lewis and Clark Discovery Initiative (LCDI)

There are thirteen LCDI projects that continue to have a valid appropriation from the Lewis and Clark Discovery Fund. However, because of MOHELA's current inability to make scheduled payments, reimbursements for these projects continued to be suspended. In addition, four of those remaining projects have a second valid appropriation in House Bill 22 (2009) from federal budget stabilization funds, but all expenditures from those appropriations have been restricted due to the continued weakness of state revenue collections. The other nine projects also have an appropriation in HB 22 but were vetoed. The fulfillment of these prior thirteen commitments from the state, regardless of fund source, remains the top recommendation of the CBHE.

CBHE Prioritized Recommendations

As a second set of priorities after the LCDI projects, CBHE recommendations for the FY 2011 budget are presented in two separate prioritized lists – one for each sector (Attachments X and XX) – that include the top priority of each public institution of higher education. (Linn State Technical College is included with the universities because its governance and funding structure are consistent with that sector.)

Additional FY 2011 Budget Needs

The CBHE believes there is still value in using this annual budget submission to also share with you current needs of Missouri higher education should new state resources become available between now and when final decisions about the FY 2011 budget are made. As a result, the CBHE has identified additional higher education budget needs with the understanding that new resources in FY 2011 are unlikely. The CBHE members strongly believe that investments in public higher education pay long-term dividends in workforce preparation, economic development, and improved quality of life for all Missourians. That belief informed the identification of additional budget needs that are being shared via this transmittal.

Institutional Operating Budgets

The identification of institutional operating budget needs is based on funding policies adopted by the CBHE that utilize a cohesive framework emphasizing three key elements:

- Maintaining Quality and Opportunity through Funding Core Mission
- Improving Quality and Opportunity through Strategic Initiatives
- Rewarding Quality Results through Performance Funding

These policies are illustrated by the following:



Core Mission Funding

Should any additional funding become available for FY 2011 the CBHE has identified a need for a \$42 million increase in institutions' base budgets, which would represent a 4.4% increase over the FY 2010 base budget. This investment would be used to maintain college and university programs and services at existing levels while mitigating against tuition and fee increases. These funds would provide minimum cost-of-living increases for employees; address mandatory increases in benefit costs; and assist in meeting increased costs in library acquisitions, utilities, scholarships, and general equipment.

A second component of the core mission was also identified that would represent an additional 3% increase to maintain quality and opportunity for all institutions that totals \$28.7 million. The additional 3% would allow institutions to provide quality programs and services, maintain affordability and access, and offer more competitive compensation and benefits.

Strategic Initiative

Maintenance, Repair, and Equipment (MRE) is a strategic initiative designed to support the retention of value of the physical assets in public higher education and improve the teaching and learning environment for students, faculty, and staff at Missouri's colleges and universities. This initiative seeks to distribute to each institution funding equal to 1.5% of an institution's facility replacement value. The total amount is \$85.9 million.

MRE would also recognize that the provision and maintenance of up-to-date computer systems is a basic utility, nearly as important as power and water on today's college campus. Additional resources provided by this initiative would support better prepared graduates to compete successfully in the 21st century.

Performance Funding

The purpose of performance funding is to reward institutions based on improvement as measured against past performance or for maintenance of a high degree of performance relative to external benchmarks. An additional \$500,000 would provide a nominal reward to participating institutions based on their certificate, associate degree, and baccalaureate degree recipients' performance on licensure and certification exams. These tests represent a direct connection to employment in a given field and success demonstrates that graduates are ready for jobs.

Student Financial Assistance

Academic Scholarship Program (Bright Flight)

Based on legislation passed in 2007, the Missouri Higher Education Academic Scholarship Program (commonly known as Bright Flight) provides scholarships to students who have a composite score in the top 5 percent of all Missouri students taking the ACT or the SAT during their senior year of high school. The maximum scholarship award is \$4,000 per academic year for students in the top 3 percent of test takers, and \$1,000 for students in the 4th and 5th

percentiles until the first bachelor's degree is received or ten semesters, whichever occurs first. Because FY 2011 is the first year of implementation of the statutory expansion of this program beyond \$2,000 for the top 3 percent of test takers, there is a need for an additional \$17 million to provide the awards established in law. Without an increase, the core appropriation, which is sufficient to cover the previous award amount of \$2,000 for students in the top 3 percent, may have to be spread proportionally among qualified students in the top 5 percent, diluting the purchasing power of the scholarship starting in the fall 2010 semester.

Access Missouri Financial Assistance Program

Because of the continued growth in the number of eligible applicants for this program, award amounts will decrease in FY 2011 without additional funding. MDHE staff currently estimates, based on the current appropriation and applicant pool, that awards for FY 2010 will be 78 percent of the statutory maximums. The increase of \$7.1 million for FY 2011 would represent a 7.4 percent increase, which is the same percent increase recommended for base institutional operating budgets. This increase is intended to prevent further erosion of the award amounts and may make it possible to increase the percentage of the maximum awards paid in FY 2011.

The War Veterans' Survivor Grant Program

HB 1678 (2008) established this new program to provide scholarships to the spouses or children of veterans who were Missouri residents when first entering the military and at the time of their death/injury, and who (1) died as a result of combat action or of an illness contracted while serving in combat or (2) became at least 80 percent disabled as a result of injuries or accidents sustained in combat action. The law allows for a maximum of 25 awards of full tuition (the University of Missouri-Columbia rate is the maximum allowed), provides for up to a \$2,000 room and board allowance, and a \$500 book allowance, per semester. Although this program also allows part-time attendance, this estimate is based on 12 hours of attendance. Based on these amounts, the maximum annual award would be \$11,250, requiring an appropriation of \$281,250 to fund 25 awards.

Missouri Returning Heroes' Education Act

SB 380 (2008) created the Missouri Returning Heroes' Education Act that requires public institutions of higher education to charge no more than \$50 per credit hour for certain veterans. Institutions may include information about the amount of tuition waived pursuant to the act in their budget requests to the CBHE, and the CBHE may include that information in its budget recommendations to the Governor and the legislature. A total of \$841,143 reflects the amount of tuition expected to be waived pursuant to this program during the 2009-10 academic year.

Conclusion

With the state facing unprecedented fiscal challenges and the national and state economies continuing to struggle, the CBHE is aware that there is simply very little, if any, revenue that will be available for FY 2011 to address financial needs in state government, including higher education. While the higher education community will continue to seek ways to operate more

efficiently and accommodate rapidly growing enrollments, affordable programs and services of quality cannot be maintained indefinitely with existing resources.

The higher education formal request for FY 2011 adheres to the conditions put forth by the Office of Administration. However, the inclusion in this transmission of additional budget needs should any new resources become available provides important context about future investments in higher education that should be considered in order maintain quality collegiate programs and services and to meet the urgent challenges of human development and workforce preparation for the new global economy.

Should you or your staff have questions, I would be pleased to provide further clarity about any of the issues discussed in this transmission. On behalf of the entire higher education community, thank you for your support for higher education.

Sincerely,

A handwritten signature in black ink, reading "Robert B. Stein". The signature is fluid and cursive, with a long horizontal line extending from the end.

Robert B. Stein, PhD
Commissioner of Higher Education
State of Missouri

**DEPARTMENT OF HIGHER EDUCATION
APPROPRIATIONS REQUEST
FISCAL YEAR 2011**

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Overview

The Coordinating Board for Higher Education was authorized by an amendment to the Missouri Constitution in 1972 and established by statute in the Omnibus State Reorganization Act of 1974. The nine board members, one from each congressional district, are appointed by the governor and confirmed by the Senate. The term of appointment is six years. No more than five of the nine members may be affiliated with the same political party, and members serve without compensation. As authorized in Section 173.005, RSMo, the Coordinating Board is the head of the Department of Higher Education.

The Department of Higher Education carries out the goals and administrative responsibilities of the Coordinating Board for the state system of higher education. The state's system of higher education serves more than 425,000 students through 13 public four-year university campuses, 20 public two-year college campuses, 1 public two-year technical college, 25 independent colleges and universities and 156 proprietary schools.

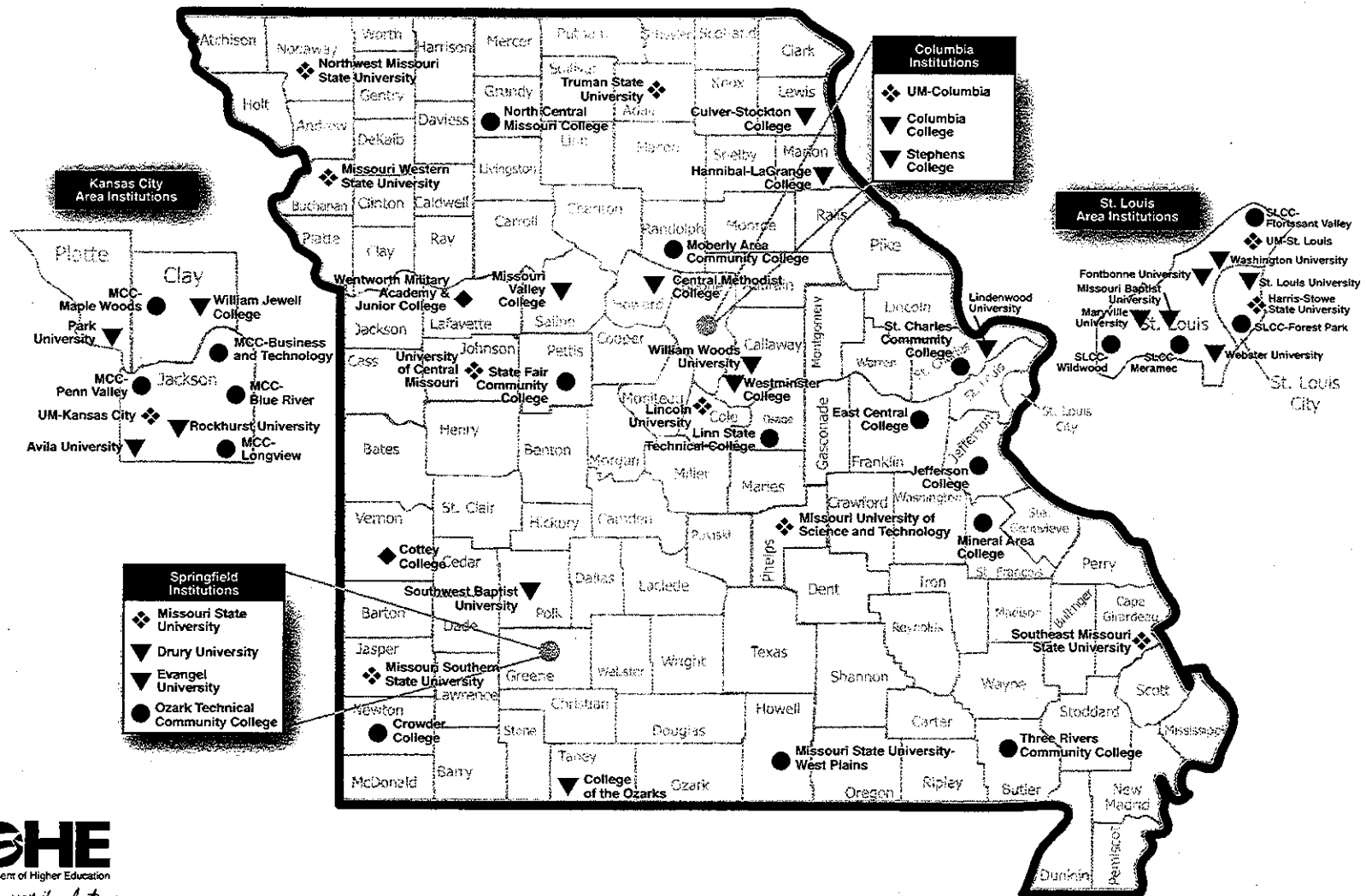
The department's primary responsibilities include:

- identification of statewide needs for postsecondary education,
- statewide planning for postsecondary education (including independent institutions),
- submission of a unified annual budget request for public higher education to the governor and General Assembly,
- operation of the Missouri Student Loan Program on behalf of the federal government as a state-designated guarantee agency,
- working collaboratively with K-12 and the Department of Economic Development on P-20 initiatives,
- policy setting for and the administration of state and federal student financial assistance programs,
- establishment of guidelines to promote student transfer among postsecondary institutions,
- approval of new degree programs offered by public colleges and universities,
- evaluation of student and institutional performance,
- enforcement of the Higher Education Funding Act (AKA "Tuition Stabilization"),
- mediation of a binding dispute resolution process,
- review of institutional missions and
- administration of the Proprietary School Certification Program.

Missouri Public and Independent Colleges and Universities*

* Missouri also has a number of technical, professional, theological, and proprietary postsecondary institutions.

- ❖ Public Four-Year
- Public Two-Year
- ▼ Independent Four-Year
- ◆ Independent Two-Year



State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
Higher Education - Nonresident Tuition	Audit	August-07	www.auditor.mo.gov
Higher Education - State Student Financial Assistance	Audit	April-07	www.auditor.mo.gov
State of Missouri - Single Audit - Year Ended 6/30/2006	Audit	March-07	www.auditor.mo.gov

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Access Missouri	§§ 173.1101-1107	8/28/2013	The MDHE has not conducted public hearings or a formal review of any of these programs.
Missouri Teaching Fellows Program	§ 168.700	8/28/2013	
War Veterans' Survivors Grant	§ 173.234	8/28/2014	

FINANCIAL SUMMARY

	FY 2009 ACTUAL DOLLAR	FY 2010 BUDGET DOLLAR	FY 2011 DEPT REQ DOLLAR	***** SECURED COLUMN
HIGHER EDUCATION COORDINATION	952,640	1,046,095	1,046,095	0
PROPRIETARY SCHOOL REGULATION	176,173	277,150	277,150	0
MIDWEST HIGHER EDUCATION COMMISSION	95,000	95,000	95,000	0
FEDERAL EDUCATION PROGRAMS	1,699,730	4,930,957	4,930,957	0
FINANCIAL AID	239,883,028	249,615,293	249,615,293	0
COMMUNITY COLLEGES	143,926,093	148,377,417	148,377,417	0
TECHNICAL COLLEGES	5,079,521	5,390,771	5,236,620	0
FOUR-YEAR COLLEGES & UNIVERSITIES	783,664,707	841,320,427	807,901,766	0
UNIVERSITY OF MISSOURI - RELATED PROGRAMS	45,598,877	54,661,193	48,111,193	0
DEPARTMENT TOTAL	\$1,221,075,769	\$1,305,714,303	\$1,265,591,491	\$0
GENERAL REVENUE	995,568,860	921,114,922	1,025,901,561	0
DEPT HIGHER EDUCATION	3,221,433	6,168,003	6,168,003	0
FEDERAL BUDGET STAB-MEDICAID RE	0	7,975,461	1,425,461	0
FEDERAL BUDGET STAB-EDUCTN 18%	0	33,572,812	0	0
FEDERAL BUDGET STAB-EDUCTN 82%	0	104,786,639	0	0
LENDER OF LAST RESORT REVOLVIN	0	1	1	0
MO STUDENT GRANT PROGRAM GIFT	0	50,000	50,000	0
LOTTERY PROCEEDS	83,572,268	86,356,977	86,356,977	0
SPINAL CORD INJURY	199,481	400,000	400,000	0
STATE SEMINARY MONEYS	209,107	250,000	250,000	0
HEALTHY FAMILIES TRUST	437,640	437,640	437,640	0
GEAR-UP SCHOLARSHIP	406,645	450,000	450,000	0
PROPRIETARY SCHOOL BOND FUND	0	100,000	100,000	0
RECRUITMENT/RETENTION SCHOLAR	0	50,000	50,000	0
STATE SEMINARY	2,835,828	3,000,000	3,000,000	0
GUARANTY AGENCY OPERATING	13,158,645	16,001,848	16,001,848	0
FEDERAL STUDENT LOAN RESERVE	121,465,862	125,000,000	125,000,000	0

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COORDINATION ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	466,961	10.12	531,508	11.42	531,508	11.42	0	0.00	
DEPT HIGHER EDUCATION	236,307	5.48	209,846	6.08	209,846	6.08	0	0.00	
TOTAL - PS	703,268	15.60	741,354	17.50	741,354	17.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	226,782	0.00	277,541	0.00	277,541	0.00	0	0.00	
DEPT HIGHER EDUCATION	22,590	0.00	27,200	0.00	27,200	0.00	0	0.00	
QUALITY IMPROVEMENT REVOLVING	0	0.00	190,000	0.00	190,000	0.00	0	0.00	
TOTAL - EE	249,372	0.00	494,741	0.00	494,741	0.00	0	0.00	
PROGRAM-SPECIFIC									
QUALITY IMPROVEMENT REVOLVING	0	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL	952,640	15.60	1,246,095	17.50	1,246,095	17.50	0	0.00	
GRAND TOTAL	\$952,640	15.60	\$1,246,095	17.50	\$1,246,095	17.50	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education
Division of Coordination Administration
Core - Coordination Administration

Budget Unit 55520C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	531,508	209,846	0	741,354 E
EE	277,541	27,200	0	304,741 E
PSD	0	0	0	0
Total	809,049	237,046	0	1,046,095
FTE	11.42	6.08	0.00	17.50

Est. Fringe	319,596	126,180	0	445,776
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the Federal Funds.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0 E
EE	0	0	0	0 E
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

This core decision item includes \$1,046,095 and 17.50 FTE for Coordination.

CBHE has the leadership responsibility for higher education in Missouri. The CBHE and the Department of Higher Education conduct studies of population and enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; cooperate with the Department of Elementary and Secondary Education and the Department of Economic Development on P-20 initiatives; and design a coordinated plan for higher education in the state and in its sub-regions. In doing so, the CBHE focuses on participation, completion, and affordability.

This request is for general revenue appropriation funding of \$809,049 and 11.42 FTE and \$237,046 federal and 6.08 FTE necessary to provide leadership responsibility for higher education.

The Quality Improvement Revolving Fund is designated as a separate line item in the house bill, and information pertaining to it is outlined in separate forms following the ones for Coordination Administration.

CORE DECISION ITEM

Department of Higher Education
Division of Coordination Administration
Core - Coordination Administration

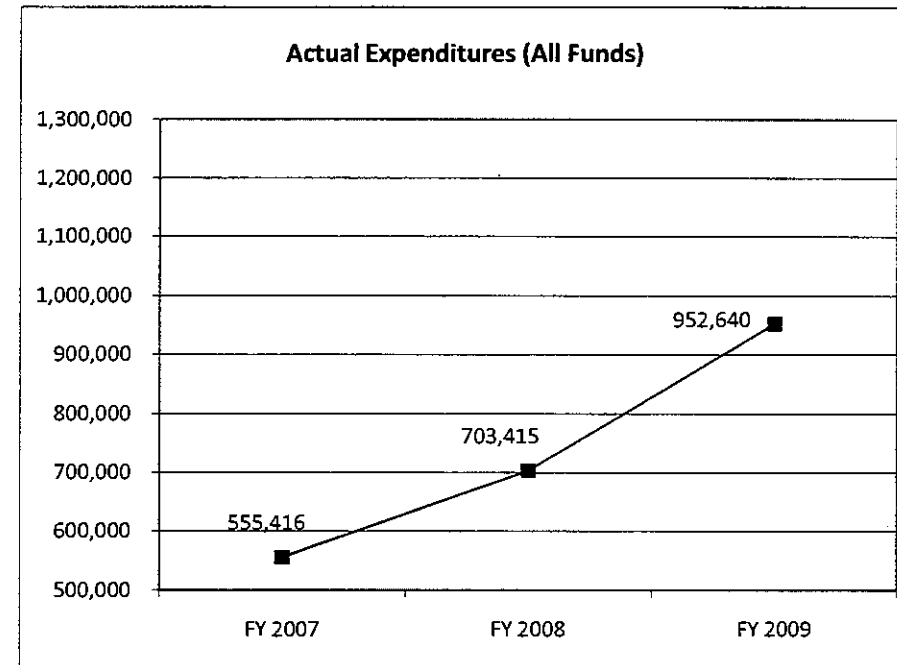
Budget Unit 55520C

3. PROGRAM LISTING (list programs included in this core funding)

Coordination Administration

4. FINANCIAL HISTORY

	FY 2007	FY 2008	FY 2009	FY 2010
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	712,386	731,777	1,195,631	1,046,095
Less Reverted (All Funds)	(14,622)	(15,026)	(156,429)	N/A
Budget Authority (All Funds)	697,764	716,751	1,039,202	N/A
Actual Expenditures (All Funds)	555,416	703,415	952,640	N/A
Unexpended (All Funds)	142,348	13,336	86,562	N/A
Unexpended, by Fund:				
General Revenue	61,029	742	8,413	N/A
Federal	81,319	12,594	78,149	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

COORDINATION ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	17.50	531,508	209,846	0	741,354	
	EE	0.00	277,541	27,200	190,000	494,741	
	PD	0.00	0	0	10,000	10,000	
	Total	17.50	809,049	237,046	200,000	1,246,095	
DEPARTMENT CORE REQUEST							
	PS	17.50	531,508	209,846	0	741,354	
	EE	0.00	277,541	27,200	190,000	494,741	
	PD	0.00	0	0	10,000	10,000	
	Total	17.50	809,049	237,046	200,000	1,246,095	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.50	531,508	209,846	0	741,354	
	EE	0.00	277,541	27,200	190,000	494,741	
	PD	0.00	0	0	10,000	10,000	
	Total	17.50	809,049	237,046	200,000	1,246,095	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55520C	DEPARTMENT:	Higher Education
BUDGET UNIT NAME:	Coordination Administration	DIVISION:	Coordination Administration
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
PS (GR)	\$132,877 (25% of \$531,508)		
E&E (GR)	\$ 69,385 (25% of \$277,541)		
PS (Federal)	\$ 52,462 (25% of \$209,846)		
E&E (Federal)	\$ 6,800 (25% of \$27,200)		
DHE's GR appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$35,406 (GR) \$30,000 (Federal)	25% flexibility was approved and may be used because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.	25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Used to accommodate payroll changes and changes in staff duties.		DHE anticipates utilizing flexibility to meet mandatory expenditures.	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COORDINATION ADMINISTRATION								
CORE								
REGIONAL OFFICE DIRECTOR	3,863	0.04	0	0.00	0	0.00	0	0.00
DIRECTOR	14,728	0.22	50,025	1.00	50,025	1.00	0	0.00
DHE/IPEDS SYSTEMS ASSISTANT	0	0.00	38,270	1.00	38,270	1.00	0	0.00
DATA SERVICES SPECIALIST	0	0.00	26,108	0.90	26,108	0.90	0	0.00
OFFICE SUPPORT ASSISTANT	10,228	0.42	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPECIAL II	1,544	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	39,645	1.43	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	23,834	0.69	23,834	0.69	0	0.00
ACCOUNTANT I	7,842	0.22	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	12,258	0.25	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	7,036	0.22	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	85,490	2.24	89,340	3.00	89,340	3.00	0	0.00
PUBLIC INFORMATION OFFICER	30,300	0.50	0	0.00	0	0.00	0	0.00
FINANCIAL RECORDS COORDINATOR	0	0.00	10,494	0.36	10,494	0.36	0	0.00
OFFICE SERVICES ASSISTANT	6,564	0.22	23,314	0.58	23,314	0.58	0	0.00
RESEARCH ASSOCIATE I	66,512	1.83	38,118	0.40	38,118	0.40	0	0.00
ADMINISTRATIVE ASSISTANT	45,342	1.48	141,221	4.49	141,221	4.49	0	0.00
SENIOR ASSOCIATE	34,814	0.68	35,308	1.00	35,308	1.00	0	0.00
STUDENT ASSISTANCE ASSOCIATE	41,662	1.00	38,242	1.00	38,242	1.00	0	0.00
COORDINATOR	0	0.00	22,528	1.08	22,528	1.08	0	0.00
PROGRAM SPECIALIST	72,729	2.13	32,718	1.00	32,718	1.00	0	0.00
GRAPHIC ARTS SPECIALIST III	4,092	0.10	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	41,734	0.27	171,834	1.00	171,834	1.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	43,676	0.45	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	121,284	1.59	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	11,925	0.27	0	0.00	0	0.00	0	0.00
TOTAL - PS	703,268	15.60	741,354	17.50	741,354	17.50	0	0.00
TRAVEL, IN-STATE	11,612	0.00	29,641	0.00	29,641	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,992	0.00	25,123	0.00	25,123	0.00	0	0.00
FUEL & UTILITIES	0	0.00	4,222	0.00	4,222	0.00	0	0.00
SUPPLIES	23,379	0.00	30,351	0.00	30,351	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,133	0.00	34,092	0.00	34,092	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COORDINATION ADMINISTRATION								
CORE								
COMMUNICATION SERV & SUPP	14,965	0.00	35,251	0.00	35,251	0.00	0	0.00
PROFESSIONAL SERVICES	151,153	0.00	309,352	0.00	309,352	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	4,600	0.00	1,001	0.00	1,001	0.00	0	0.00
COMPUTER EQUIPMENT	7,409	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	101	0.00	101	0.00	0	0.00
OFFICE EQUIPMENT	1,072	0.00	101	0.00	101	0.00	0	0.00
OTHER EQUIPMENT	1,173	0.00	101	0.00	101	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	101	0.00	101	0.00	0	0.00
BUILDING LEASE PAYMENTS	30	0.00	201	0.00	201	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	677	0.00	4,001	0.00	4,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,177	0.00	21,101	0.00	21,101	0.00	0	0.00
TOTAL - EE	249,372	0.00	494,741	0.00	494,741	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$952,640	15.60	\$1,246,095	17.50	\$1,246,095	17.50	\$0	0.00
GENERAL REVENUE	\$693,743	10.12	\$809,049	11.42	\$809,049	11.42		0.00
FEDERAL FUNDS	\$258,897	5.48	\$237,046	6.08	\$237,046	6.08		0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Coordination Administration

Program is found in the following core budget(s): Coordination Administration

1. What does this program do?

This program has the responsibility of institution mission and academic program review, budget recommendations, transfer and articulation coordination, research and policy analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, 173, 174 and 178, RSMo

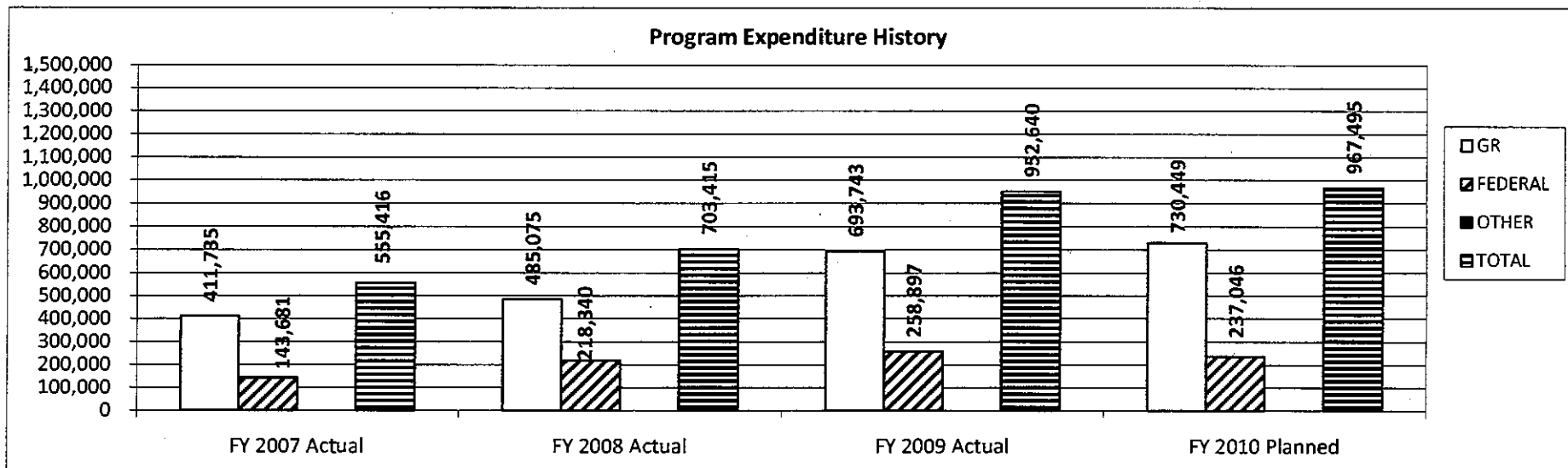
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

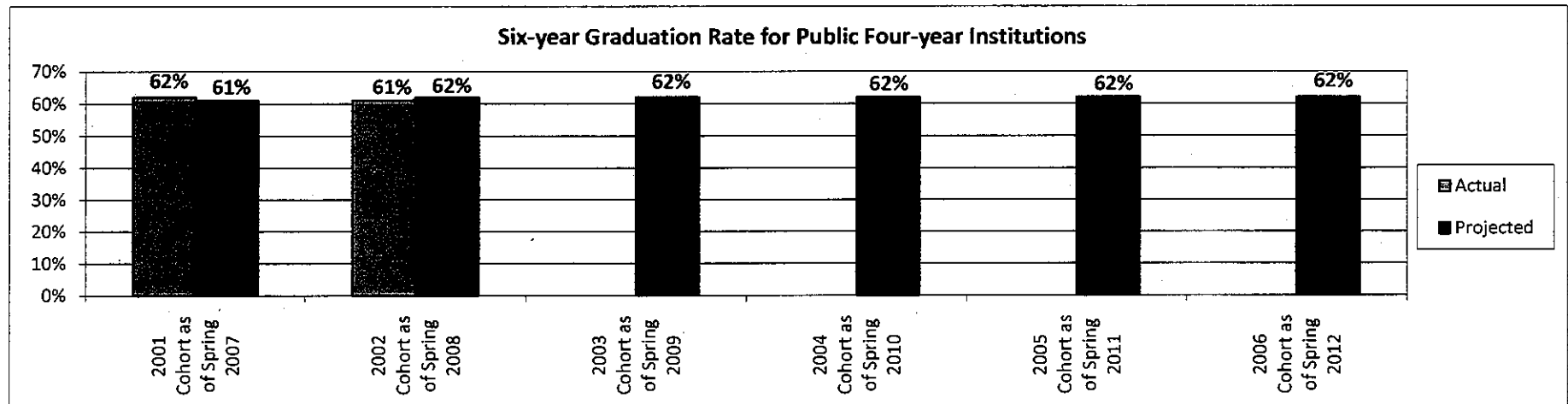
Coordination Administration

Program is found in the following core budget(s): Coordination Administration

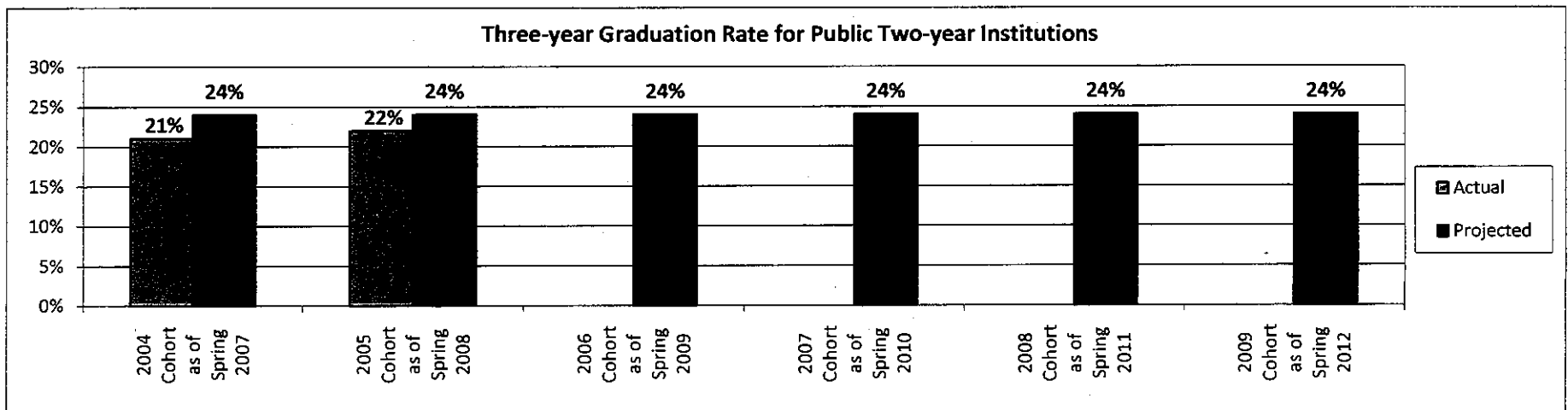
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



Based on actual enrollment and graduation records.



PROGRAM DESCRIPTION

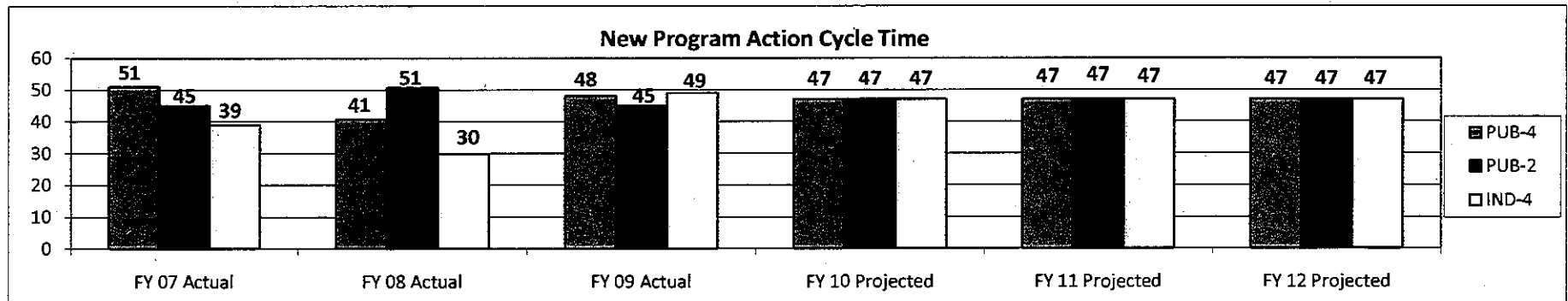
Department of Higher Education

Coordination Administration

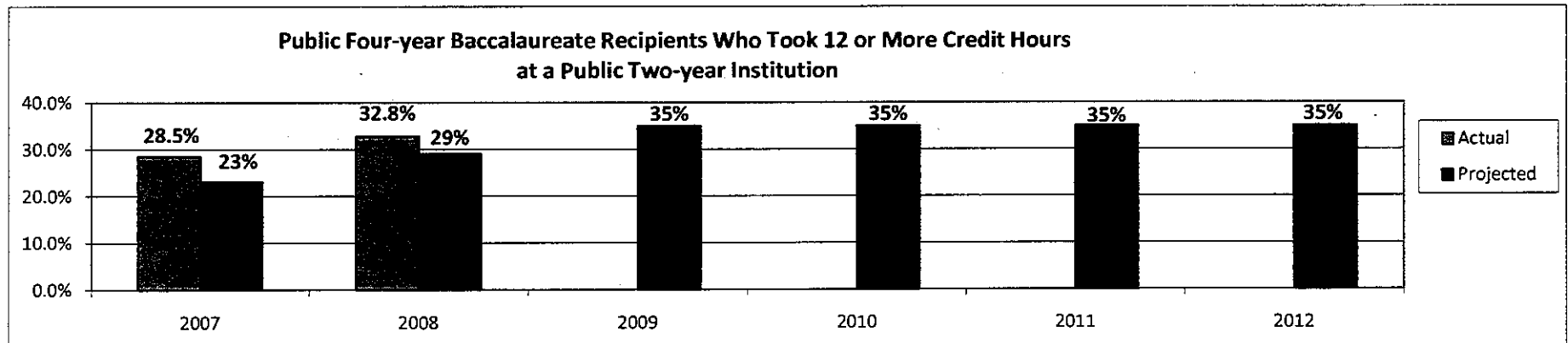
Program is found in the following core budget(s): Coordination Administration

7b. Provide an efficiency measure.

- Cycle time measures the level of efficiency in processing new program requests. Cycle time is the average number of working days from posting on the DHE web site to final action. These numbers do not include requests for off-site approval of existing programs or program changes.



- Percent of public four-year baccalaureate recipients who took 12 or more credit hours at a public two-year institution



PROGRAM DESCRIPTION

Department of Higher Education

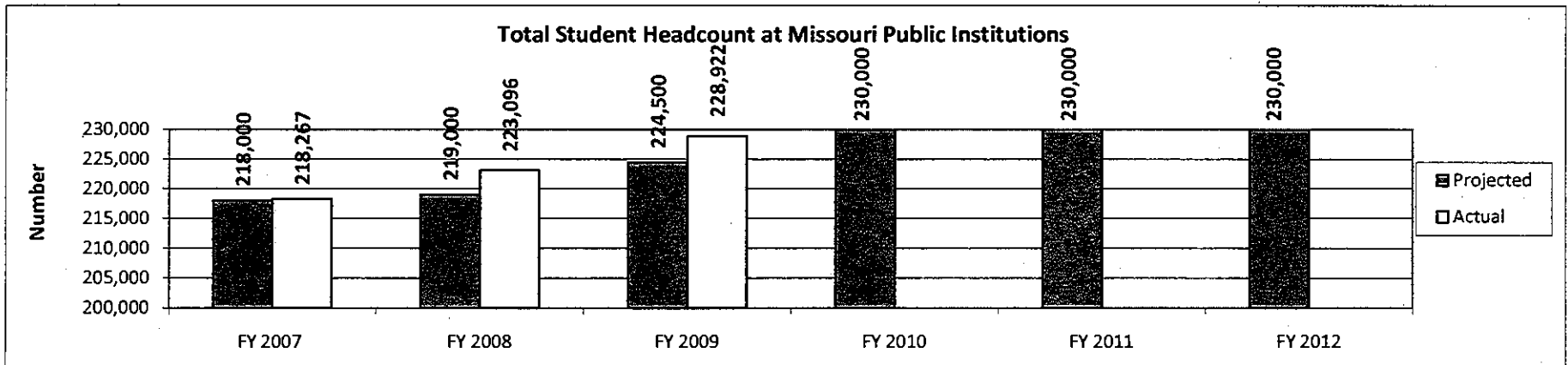
Coordination Administration

Program is found in the following core budget(s): Coordination Administration

7c. Provide the number of clients/individuals served, if applicable.

- 13 public four-year college and university campuses with an enrollment of 136,531 students
- 20 public two-year campuses with an enrollment of 91,418 students
- 1 public two-year technical college with an enrollment of 973 students
- 25 independent colleges and universities with an enrollment of 127,778 students
- 156 private career or proprietary schools certified to operate by the CBHE with an enrollment of 68,320 and
- 58 area career centers offering courses and programs at the postsecondary/adult level

- Total headcount enrollment at Missouri public institutions.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55520C
Division of Coordination Administration	
Core - Quality Improvement Revolving Fund	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	190,000	190,000 E
PSD	0	0	10,000	10,000 E
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Quality Improvement Revolving Fund (0537)

Notes: An "E" is requested for the \$200,000 Other Funds.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

This core request for an appropriation of \$200,000 from the Quality Improvement Revolving Fund will allow for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the MDHE to be used to support future workshops and conferences. It could also be used for distribution of certain federal money to higher education institutions and more efficient use of proprietary certification funds.

CORE DECISION ITEM

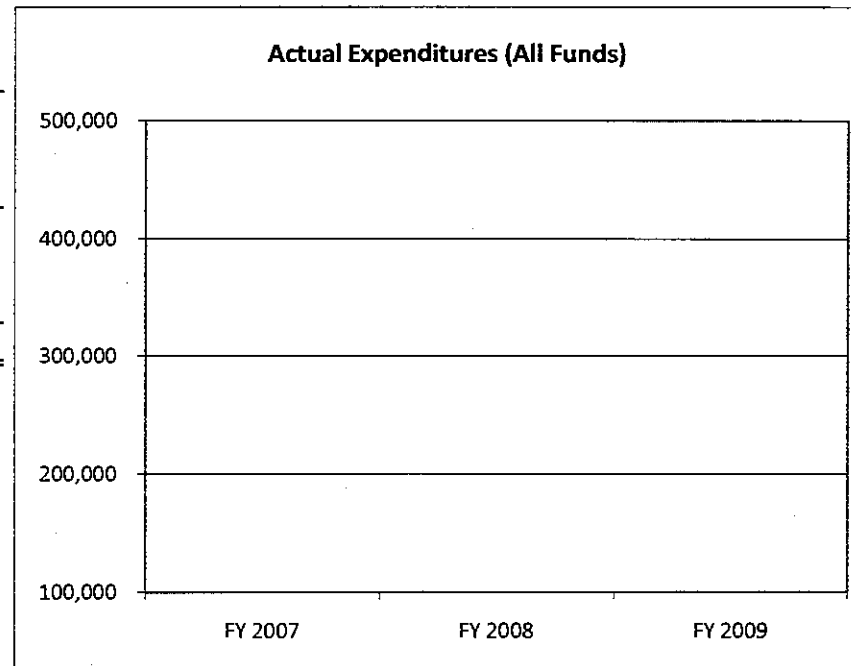
Department of Higher Education	Budget Unit	55520C
Division of Coordination Administration		
Core - Quality Improvement Revolving Fund		

3. PROGRAM LISTING (list programs included in this core funding)

Quality Improvement Revolving Fund

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PROPRIETARY SCHOOL ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	145,005	3.22	150,658	3.08	150,658	3.08	0	0.00	
TOTAL - PS	145,005	3.22	150,658	3.08	150,658	3.08	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	31,168	0.00	26,492	0.00	26,492	0.00	0	0.00	
TOTAL - EE	31,168	0.00	26,492	0.00	26,492	0.00	0	0.00	
TOTAL	176,173	3.22	177,150	3.08	177,150	3.08	0	0.00	
GRAND TOTAL	\$176,173	3.22	\$177,150	3.08	\$177,150	3.08	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55530C				
Division of Proprietary Schools Administration									
Core - Proprietary School Administration									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	150,658	0	0	150,658	PS	0	0	0	0
EE	26,492	0	0	26,492	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	177,150	0	0	177,150	Total	0	0	0	0
FTE	3.08	0.00	0.00	3.08	FTE	0.00	0.00	0.00	0.00
Est. Fringe	90,591	0	0	90,591	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
A key responsibility of the CBHE, through the MDHE, is to certify and monitor proprietary schools, including out-of-state institutions offering programs in Missouri. This request is comprised of personal service expenditures of \$150,658 for 3.08 FTE and expense and equipment expenditures of \$26,492. These expenses from the General Revenue Fund are partially offset by the collection of certification fees that are deposited into general revenue.									
The average annual revenue generated by the collection of certification fees for the last five years is \$143,273.									

CORE DECISION ITEM

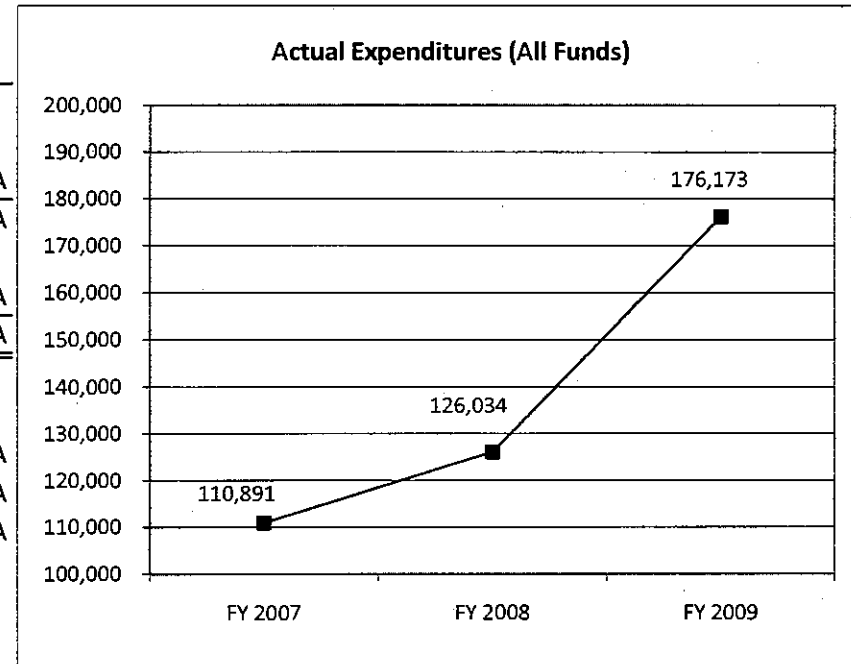
Department of Higher Education	Budget Unit	55530C
Division of Proprietary Schools Administration		
Core - Proprietary School Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary Schools

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	128,606	131,741	183,662	177,150
Less Reverted (All Funds)	(3,858)	(3,952)	(6,358)	N/A
Budget Authority (All Funds)	124,748	127,789	177,304	N/A
Actual Expenditures (All Funds)	110,891	126,034	176,173	N/A
Unexpended (All Funds)	13,857	1,755	1,131	N/A
Unexpended, by Fund:				
General Revenue	13,857	1,755	1,131	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOL ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.08	150,658	0	0	150,658	
	EE	0.00	26,492	0	0	26,492	
	Total	3.08	177,150	0	0	177,150	
DEPARTMENT CORE REQUEST							
	PS	3.08	150,658	0	0	150,658	
	EE	0.00	26,492	0	0	26,492	
	Total	3.08	177,150	0	0	177,150	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.08	150,658	0	0	150,658	
	EE	0.00	26,492	0	0	26,492	
	Total	3.08	177,150	0	0	177,150	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55530C	DEPARTMENT:	Higher Education
BUDGET UNIT NAME:	Proprietary Schools Administration	DIVISION:	Proprietary Schools Administration
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
PS (GR) \$37,665 (25% of \$150,658) E&E (GR) \$ 6,623 (25% of \$26,492)			
DHE's GR appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility used	25% flexibility was approved and may be used because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.	25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
No flexibility used	DHE anticipates utilizing flexibility to meet mandatory expenditures.		

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROPRIETARY SCHOOL ADMIN								
CORE								
DIRECTOR	5,395	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	3,749	0.15	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	10,630	0.37	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	2,873	0.08	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	4,250	0.09	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	2,577	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	20,912	0.58	39,780	1.00	39,780	1.00	0	0.00
PUBLIC INFORMATION OFFICER	9,323	0.15	0	0.00	0	0.00	0	0.00
OFFICE SERVICES ASSISTANT	2,405	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	18,423	0.52	83,108	1.40	83,108	1.40	0	0.00
ADMINISTRATIVE ASSISTANT	10,292	0.29	27,770	0.68	27,770	0.68	0	0.00
SENIOR ASSOCIATE	15,660	0.31	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	284	0.01	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	12,366	0.08	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	9,706	0.10	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	12,627	0.17	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	3,533	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	145,005	3.22	150,658	3.08	150,658	3.08	0	0.00
TRAVEL, IN-STATE	4,514	0.00	5,094	0.00	5,094	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,495	0.00	515	0.00	515	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,008	0.00	2,008	0.00	0	0.00
SUPPLIES	3,884	0.00	2,469	0.00	2,469	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,184	0.00	3,038	0.00	3,038	0.00	0	0.00
COMMUNICATION SERV & SUPP	512	0.00	1,854	0.00	1,854	0.00	0	0.00
PROFESSIONAL SERVICES	5,774	0.00	407	0.00	407	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,125	0.00	1,125	0.00	0	0.00
M&R SERVICES	685	0.00	952	0.00	952	0.00	0	0.00
COMPUTER EQUIPMENT	5,308	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	5,661	0.00	1,205	0.00	1,205	0.00	0	0.00
OTHER EQUIPMENT	15	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROPRIETARY SCHOOL ADMIN								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	323	0.00	323	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	173	0.00	1,848	0.00	1,848	0.00	0	0.00
MISCELLANEOUS EXPENSES	963	0.00	5,651	0.00	5,651	0.00	0	0.00
TOTAL - EE	31,168	0.00	26,492	0.00	26,492	0.00	0	0.00
GRAND TOTAL	\$176,173	3.22	\$177,150	3.08	\$177,150	3.08	\$0	0.00
GENERAL REVENUE	\$176,173	3.22	\$177,150	3.08	\$177,150	3.08		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

1. What does this program do?

This program is the mechanism by which the DHE certifies and monitors proprietary and certain other types of postsecondary education institutions offering programs in or recruiting students from Missouri. This core funding supports a system to implement minimum education standards for private career schools and out-of-state institutions offering postsecondary education in the state. The program's intent is to ensure students receive training consistent with the published objectives of the course or programs of study, adequate and reliable information is available to currently enrolled and prospective students, and that there are the financial and educational safeguards required by the authorizing statute.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.600 - 173.619, RSMo

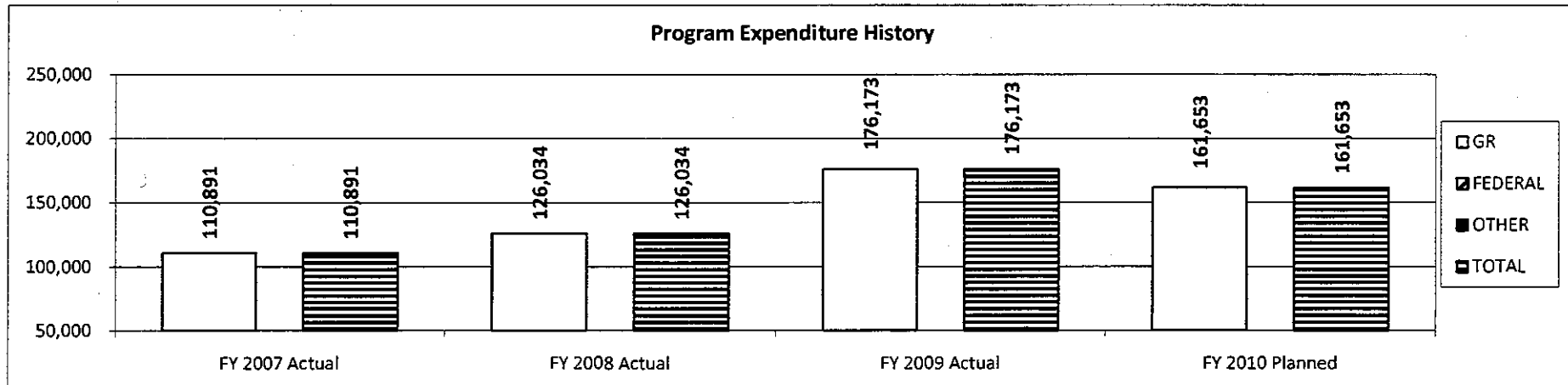
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

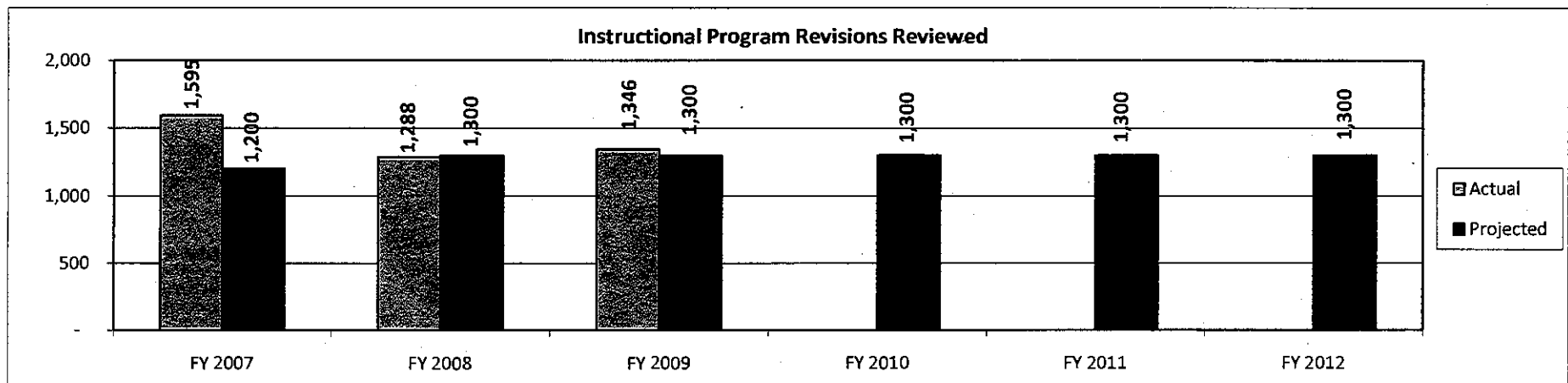
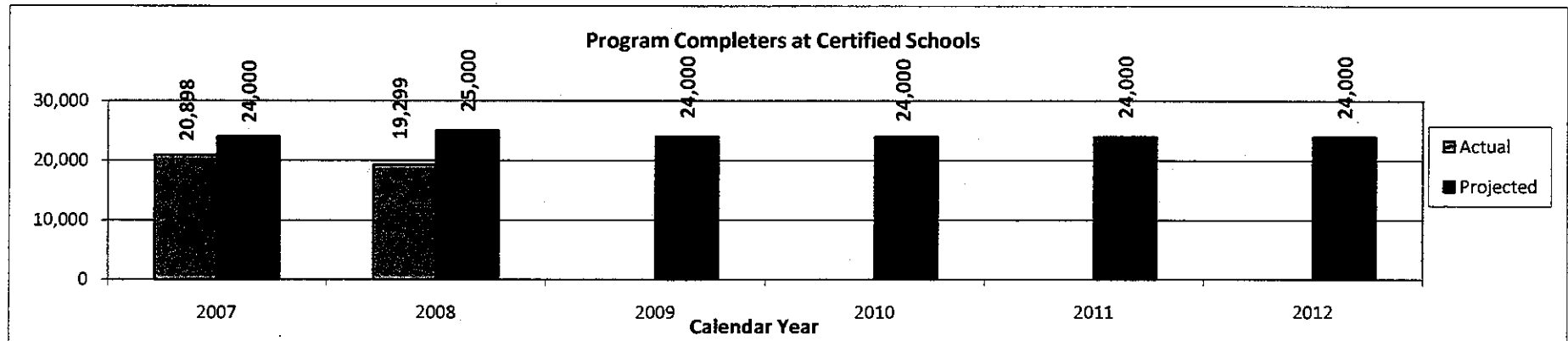
Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



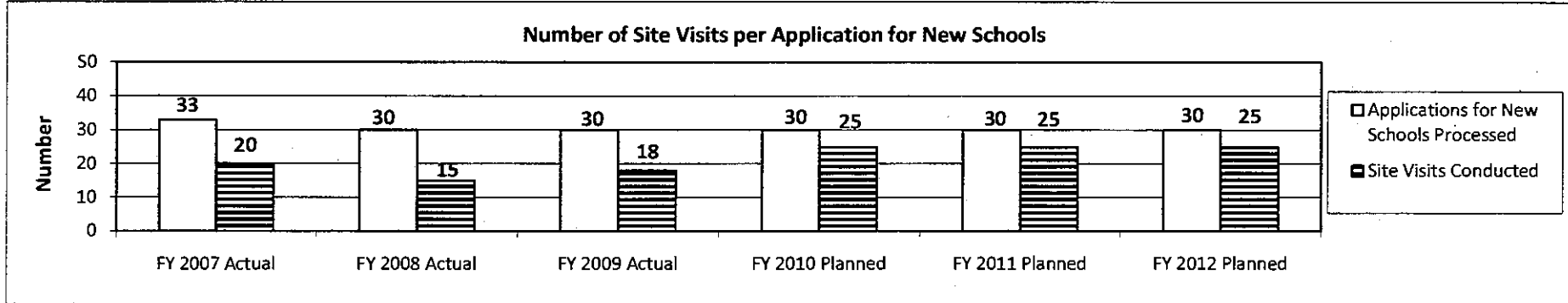
PROGRAM DESCRIPTION

Department of Higher Education

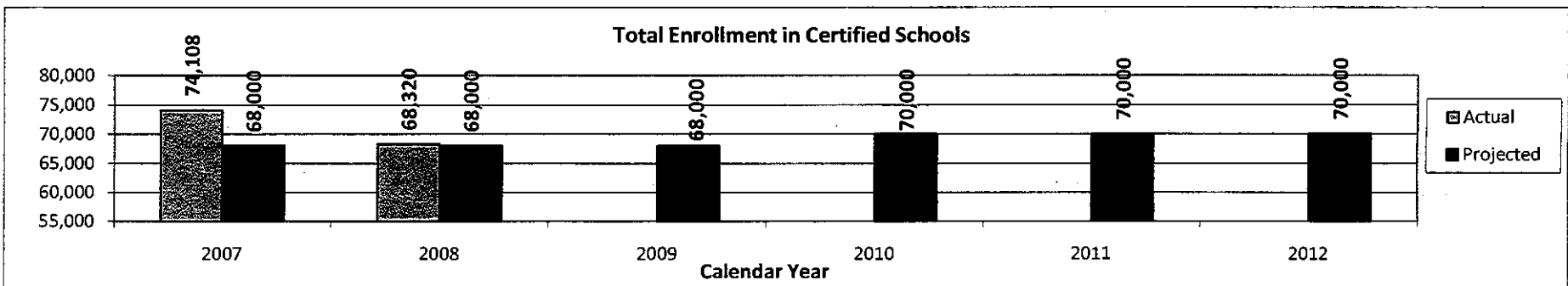
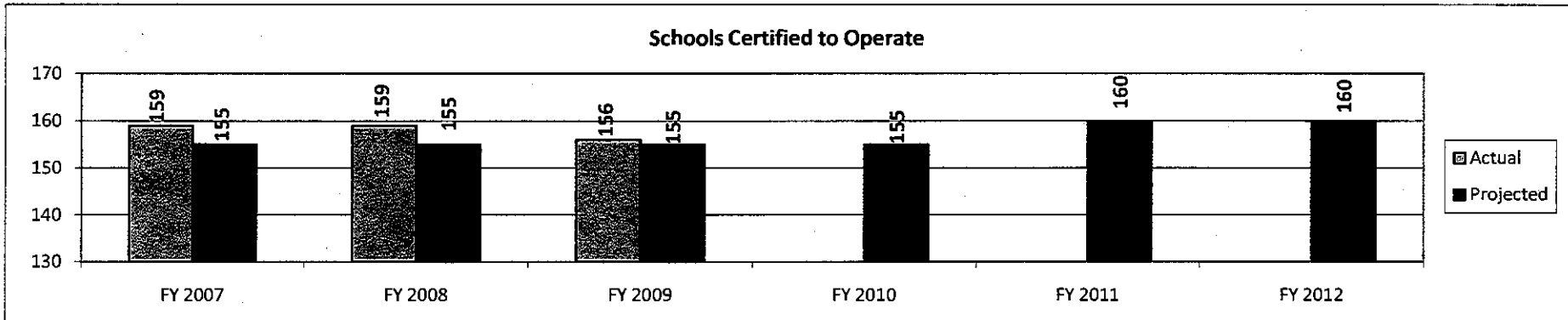
Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



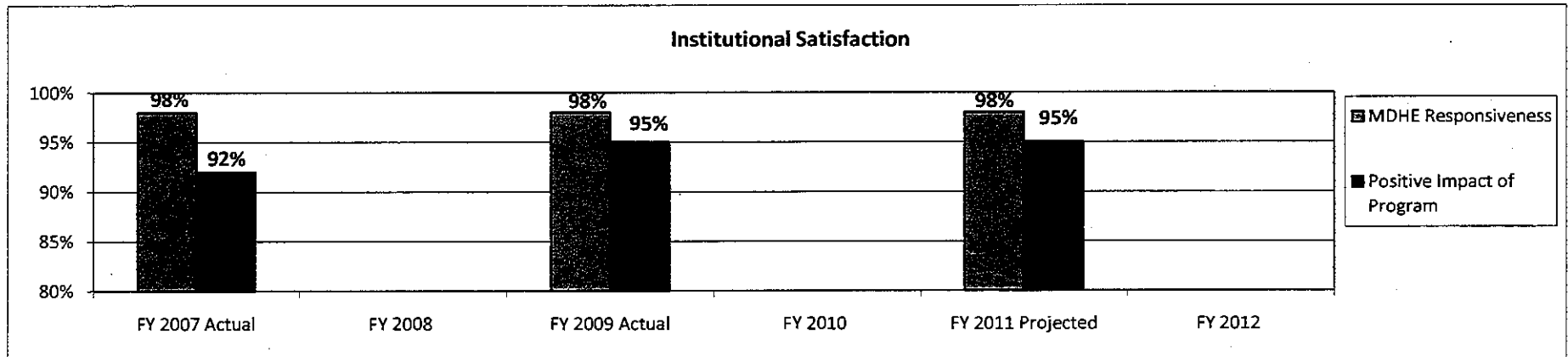
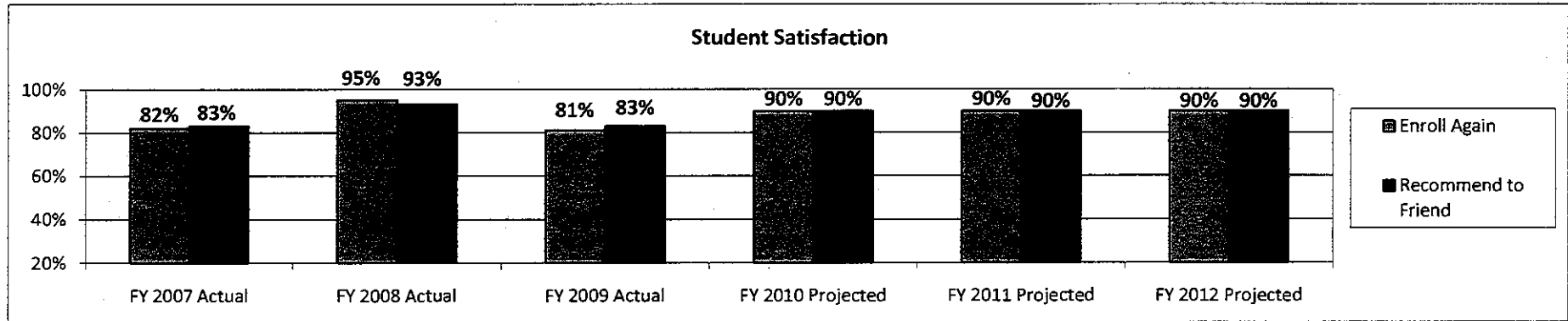
PROGRAM DESCRIPTION

Department of Higher Education

Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

7d. Provide a customer satisfaction measure, if available.



Note: Institutional satisfaction surveys are conducted biennially.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GRANT & SCHOLARSHIP ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	69,866	1.49	102,152	2.00	102,152	2.00	0	0.00	
TOTAL - PS	69,866	1.49	102,152	2.00	102,152	2.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	35,714	0.00	38,271	0.00	38,271	0.00	0	0.00	
TOTAL - EE	35,714	0.00	38,271	0.00	38,271	0.00	0	0.00	
TOTAL	105,580	1.49	140,423	2.00	140,423	2.00	0	0.00	
GRAND TOTAL	\$105,580	1.49	\$140,423	2.00	\$140,423	2.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55640C				
Division of Missouri Student Grants and Scholarships									
Core - Grant/Scholarship Administration									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	102,152	0	0	102,152	PS	0	0	0	0
EE	38,271	0	0	38,271	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	140,423	0	0	140,423	Total	0	0	0	0
FTE	2.00	0.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	61,424	0	0	61,424	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This program administered six state student financial assistance programs that provided \$109.1 million to 51,525 eligible Missouri residents during FY 2009. The programs administered include: Higher Education Academic Scholarship Program (Bright Flight), Access Missouri Financial Assistance Program, GEAR UP, Public Service Officer Grant Program, Vietnam Survivor Scholarship, and the Marguerite Ross Barnett Scholarship. In addition, this program continues to service student repayment and loan forgiveness under the Advantage Missouri Program. For FY 2010, the program has expanded to implement a new program, the Kid's Chance Scholarship Program, per statutory requirements and administer two programs transferred through the appropriation process (Minority Teaching Scholarship and Minority and Underrepresented Environmental Literacy). This request is for general revenue appropriation funding of \$140,423 and 2.00 FTE necessary to administer the ten state funded financial assistance programs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Grant and Scholarship Administration									

CORE DECISION ITEM

Department of Higher Education

Budget Unit

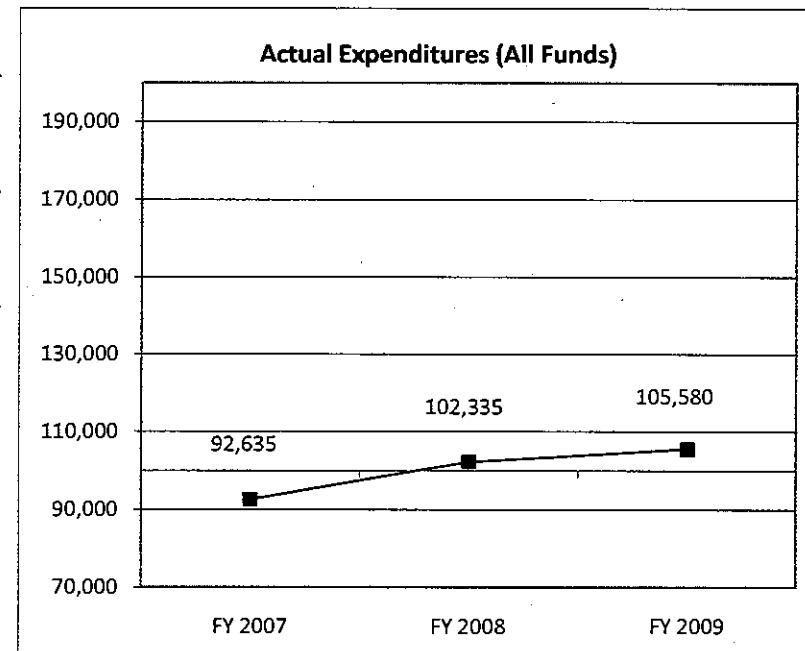
55640C

Division of Missouri Student Grants and Scholarships

Core - Grant/Scholarship Administration

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	106,465	108,505	109,453	140,423
Less Reverted (All Funds)	(3,194)	(3,256)	(3,753)	N/A
Budget Authority (All Funds)	103,271	105,249	105,700	N/A
Actual Expenditures (All Funds)	92,635	102,335	105,580	N/A
Unexpended (All Funds)	10,636	2,914	120	N/A
Unexpended, by Fund:				
General Revenue	10,636	2,914	120	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION**GRANT & SCHOLARSHIP ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	102,152	0	0	102,152	
	EE	0.00	38,271	0	0	38,271	
	Total	2.00	140,423	0	0	140,423	
DEPARTMENT CORE REQUEST							
	PS	2.00	102,152	0	0	102,152	
	EE	0.00	38,271	0	0	38,271	
	Total	2.00	140,423	0	0	140,423	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	102,152	0	0	102,152	
	EE	0.00	38,271	0	0	38,271	
	Total	2.00	140,423	0	0	140,423	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55640C	DEPARTMENT:	Higher Education
BUDGET UNIT NAME:	Grant & Scholarship Administration	DIVISION:	Student Financial Aid

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

PS (GR) \$25,538 (25% of \$102,152)
 E&E (GR) \$ 9,568 (25% of \$38,271)

DHE's GR appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility used	25% flexibility was approved and may be used because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.	25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility used	DHE anticipates utilizing flexibility to meet mandatory expenditures.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRANT & SCHOLARSHIP ADMIN								
CORE								
DIRECTOR	2,725	0.04	0	0.00	0	0.00	0	0.00
INFORMATION SPECIALIST	0	0.00	5,053	0.50	5,053	0.50	0	0.00
OFFICE SUPPORT ASSISTANT	1,895	0.08	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	2,897	0.10	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	5,958	0.30	5,958	0.30	0	0.00
ACCOUNTANT I	1,451	0.04	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	5,562	0.11	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	1,302	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	9,772	0.25	30,000	0.00	30,000	0.00	0	0.00
PUBLIC INFORMATION OFFICER	2,331	0.04	0	0.00	0	0.00	0	0.00
OFFICE SERVICES ASSISTANT	1,215	0.04	2,263	0.10	2,263	0.10	0	0.00
RESEARCH ASSOCIATE I	11,180	0.31	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	3,527	0.10	42,137	1.00	42,137	1.00	0	0.00
SENIOR ASSOCIATE	5,713	0.11	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	189	0.01	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	7,729	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	4,853	0.05	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	5,317	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	16,741	0.10	16,741	0.10	0	0.00
EXECUTIVE ASSISTANT	2,208	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	69,866	1.49	102,152	2.00	102,152	2.00	0	0.00
TRAVEL, IN-STATE	735	0.00	1,592	0.00	1,592	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,431	0.00	1,542	0.00	1,542	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	5,104	0.00	6,025	0.00	6,025	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,819	0.00	4,245	0.00	4,245	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,203	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	4,270	0.00	5,710	0.00	5,710	0.00	0	0.00
M&R SERVICES	2,875	0.00	929	0.00	929	0.00	0	0.00
COMPUTER EQUIPMENT	118	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	212	0.00	3,069	0.00	3,069	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRANT & SCHOLARSHIP ADMIN								
CORE								
OTHER EQUIPMENT	630	0.00	4,198	0.00	4,198	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	781	0.00	781	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,903	0.00	3,903	0.00	0	0.00
MISCELLANEOUS EXPENSES	317	0.00	6,273	0.00	6,273	0.00	0	0.00
TOTAL - EE	35,714	0.00	38,271	0.00	38,271	0.00	0	0.00
GRAND TOTAL	\$105,580	1.49	\$140,423	2.00	\$140,423	2.00	\$0	0.00
GENERAL REVENUE	\$105,580	1.49	\$140,423	2.00	\$140,423	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Grant and Scholarship Administration

Program is found in the following core budget(s): Grant/Scholarship Administration

1. What does this program do?

This program administered six state student financial assistance programs that provided \$109.1 million to 51,525 eligible Missouri residents during FY 2009. The programs administered include: Higher Education Academic Scholarship Program, Access Missouri Financial Assistance Program, GEAR UP, Public Service Grant Program, Vietnam Survivor Scholarship, and the Marguerite Ross Barnett Scholarship. In addition, this program continues to service student repayment and loan forgiveness under the Advantage Missouri Program. For FY 2010, the program has expanded to implement a new program, the Kid's Chance Scholarship Program, per statutory requirements and administer two programs transferred through the appropriation process (Minority Teaching Scholarship and Minority and Underrepresented Environmental Literacy).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 173, RSMo

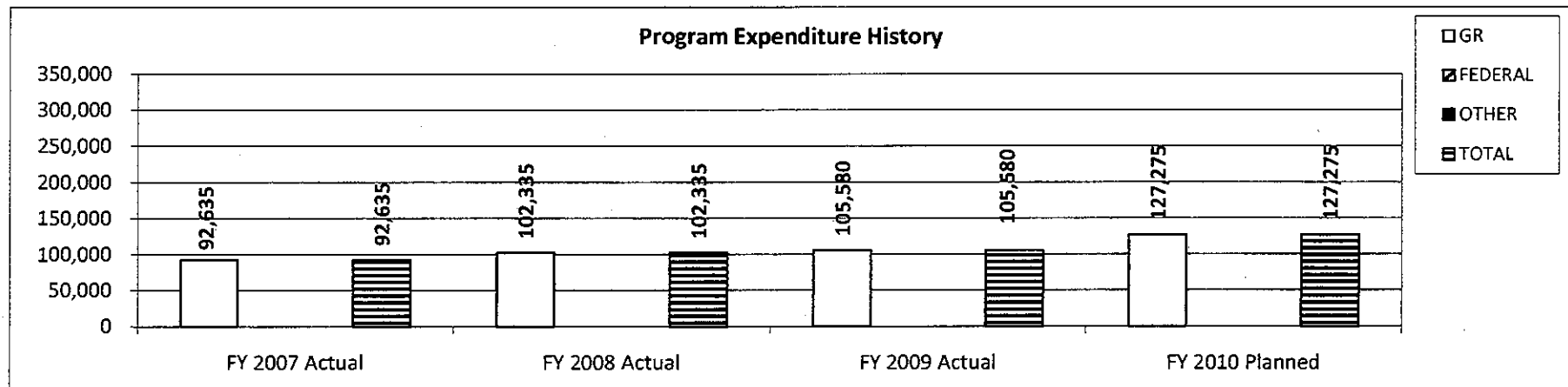
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

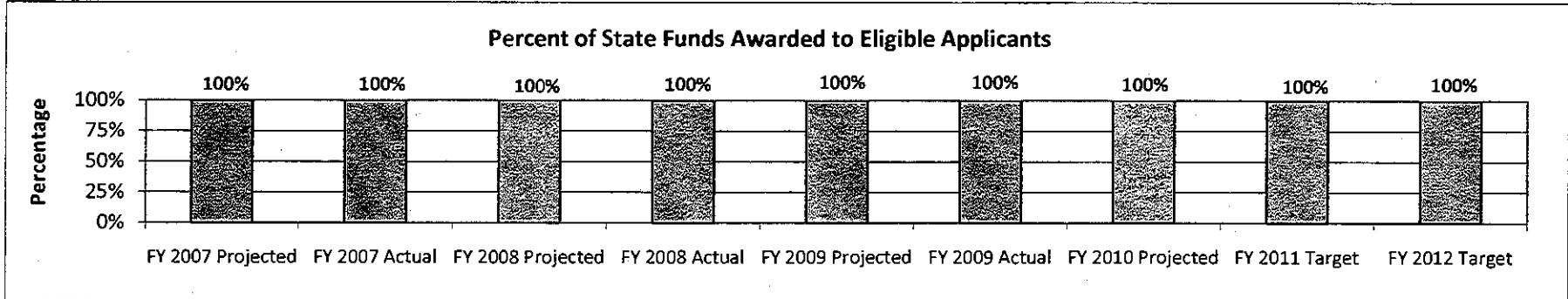
PROGRAM DESCRIPTION

Department of Higher Education

Grant and Scholarship Administration

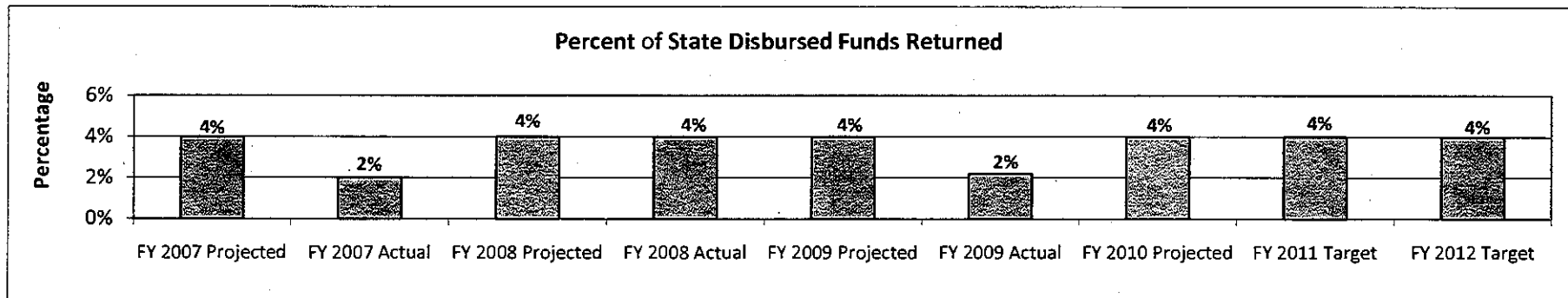
Program is found in the following core budget(s): Grant/Scholarship Administration

7a. Provide an effectiveness measure.



The DHE awards all of the state appropriated funds to eligible students who apply for the state aid programs.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving state grants or scholarships?

Number of students receiving state student financial assistance	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
	26,991	25,212	43,000	47,770	48,000	51,525	55,000	57,000	57,000

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PROPRIETARY SCHOOL BOND									
CORE									
PROGRAM-SPECIFIC									
PROPRIETARY SCHOOL BOND FUND	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55535C				
Division of Proprietary Schools Administration									
Core - Proprietary School Bond									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	0	0
Total	0	0	100,000	100,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Proprietary School Bond Fund (0760)					Other Funds:				
2. CORE DESCRIPTION									
The DHE holds a security deposit from each proprietary school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of \$5,000 to a maximum of \$25,000 as required by statute. This estimated appropriation is necessary to ensure the authority to access those monies for indemnification and record preservation purposes in cases of malfeasance by a proprietary school.									

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION PROPRIETARY SCHOOL BOND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROPRIETARY SCHOOL BOND								
CORE								
REFUNDS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

1. What does this program do?

The DHE holds a security deposit from each school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation of student records if adequate provisions are not made by the school upon closure. The security deposit for each proprietary school ranges from a minimum of \$5,000 to a maximum of \$25,000, as required by statute.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.612, RSMo

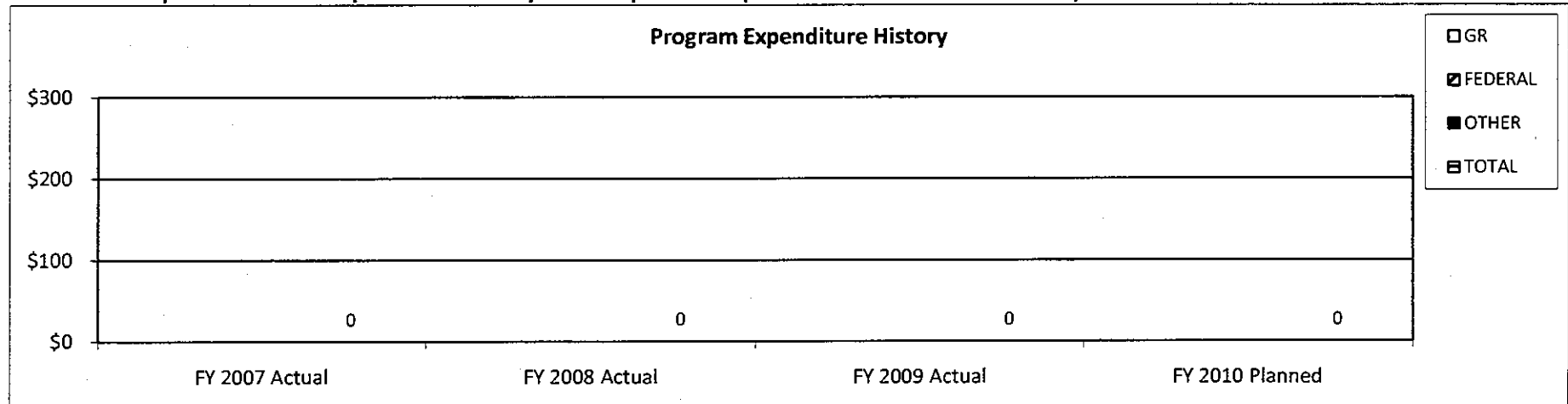
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Proprietary School Bond Fund (0760)

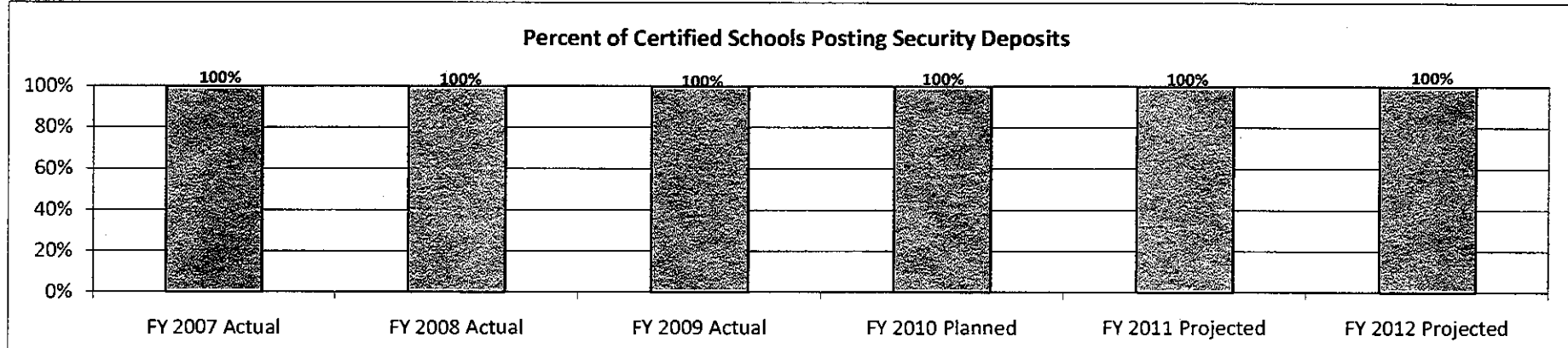
PROGRAM DESCRIPTION

Department of Higher Education

Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MIDWEST HIGHER ED. COMMISSION									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	95,000	0.00	95,000	0.00	95,000	0.00	0	0.00	
TOTAL - EE	95,000	0.00	95,000	0.00	95,000	0.00	0	0.00	
TOTAL	95,000	0.00	95,000	0.00	95,000	0.00	0	0.00	
GRAND TOTAL	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55550C				
Division of Coordination Administration									
Core - Midwestern Higher Education Compact									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	95,000	0	0	95,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	95,000	0	0	95,000	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This request of \$95,000 is for membership dues in the Midwestern Higher Education Compact (MHEC). Pursuant to Section 173.700, RSMo, Missouri is a member of MHEC, a multi-state commission which is charged with promoting interstate cooperation and resource sharing in higher education accomplishing this through three core functions: cost saving programs, reduced tuition, and policy research. Missouri participates in a student exchange program with other states allowing residents to participate in out-of-state instruction at 150 percent of in-state tuition rates. The commission is also active in forming joint purchasing agreements for obtaining insurance, telecommunications products and services, and other benefits.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Midwestern Higher Education Compact									

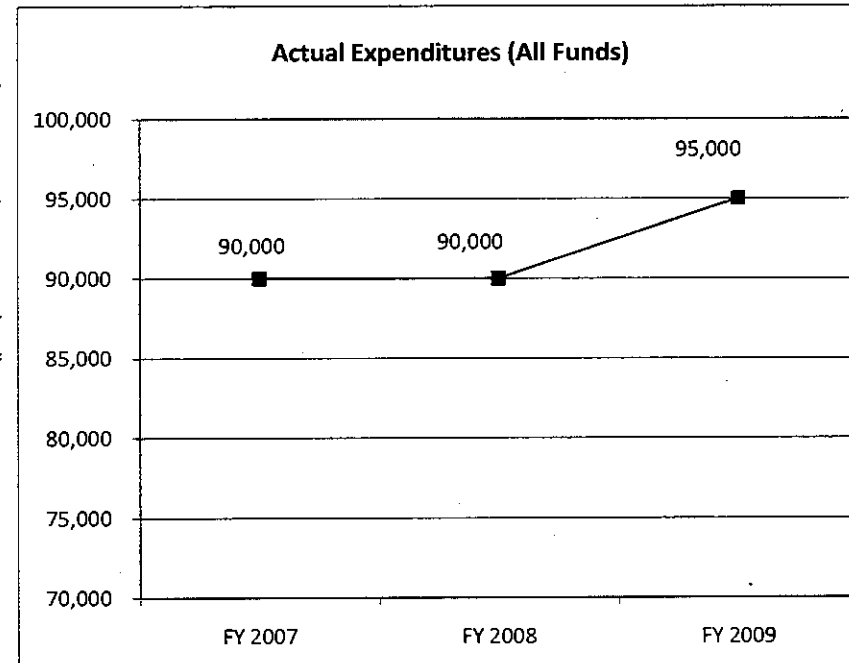
CORE DECISION ITEM

Department of Higher Education
Division of Coordination Administration
Core - Midwestern Higher Education Compact

Budget Unit 55550C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	90,000	90,000	95,000	95,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	90,000	90,000	95,000	N/A
Actual Expenditures (All Funds)	90,000	90,000	95,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MIDWEST HIGHER ED. COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	95,000	0	0	95,000	
	Total	0.00	95,000	0	0	95,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	95,000	0	0	95,000	
	Total	0.00	95,000	0	0	95,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	95,000	0	0	95,000	
	Total	0.00	95,000	0	0	95,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MIDWEST HIGHER ED. COMMISSION								
CORE								
PROFESSIONAL DEVELOPMENT	95,000	0.00	95,000	0.00	95,000	0.00	0	0.00
TOTAL - EE	95,000	0.00	95,000	0.00	95,000	0.00	0	0.00
GRAND TOTAL	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$0	0.00
GENERAL REVENUE	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

1. What does this program do?

This program pays the membership dues in the Midwestern Higher Education Compact (MHEC). The purpose of the MHEC compact shall be to provide greater higher education opportunities and services in the Midwestern region with the aim of furthering regional access to research in the choice of higher education for the citizens residing in the states which are party to this compact. Membership allows Missouri to participate in a student exchange program with other states allowing residents to receive out-of-state instruction at 150 percent of in-state tuition rates. The membership also offers other benefits such as joint purchasing agreements for obtaining insurance and telecommunications products and services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.700, RSMo

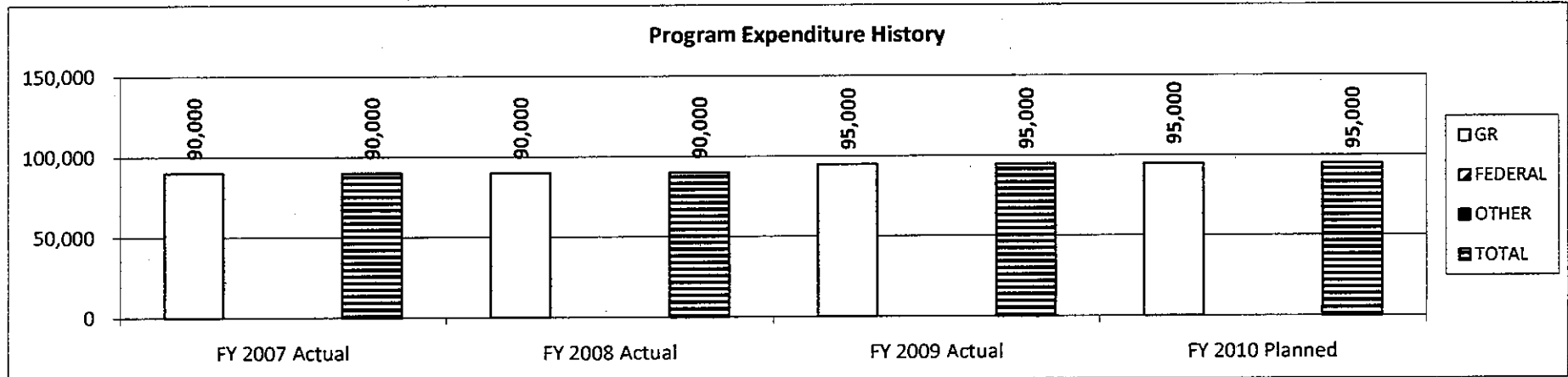
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

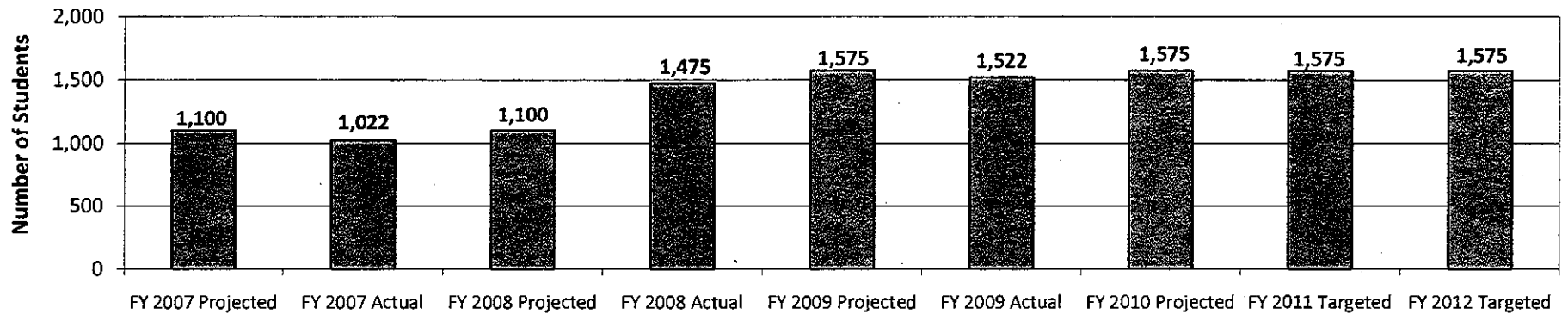
Department of Higher Education

Midwestern Higher Education Compact

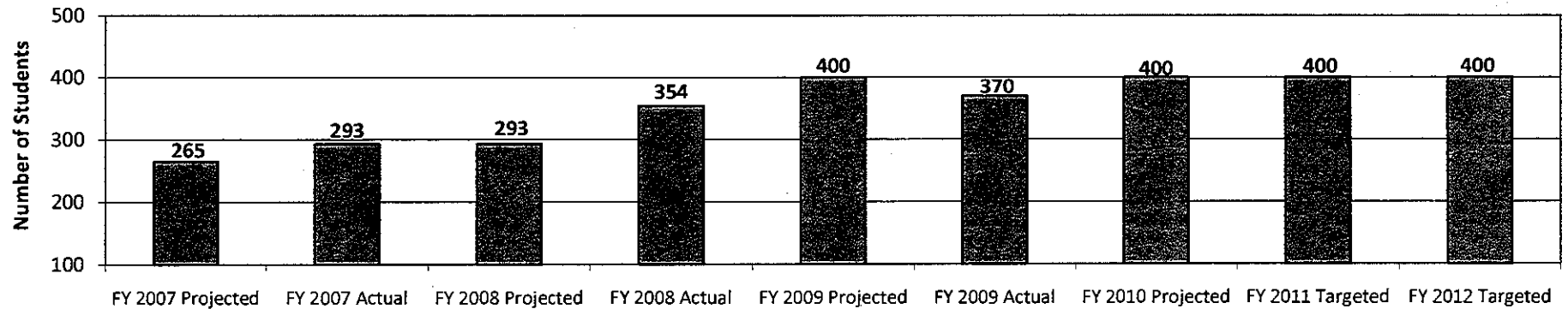
Program is found in the following core budget(s): Midwestern Higher Education Compact

7a. Provide an effectiveness measure.

Number of Member States' Students Enrolling in Missouri Institutions



Number of Missouri Students Enrolled in Other Member States' Institutions



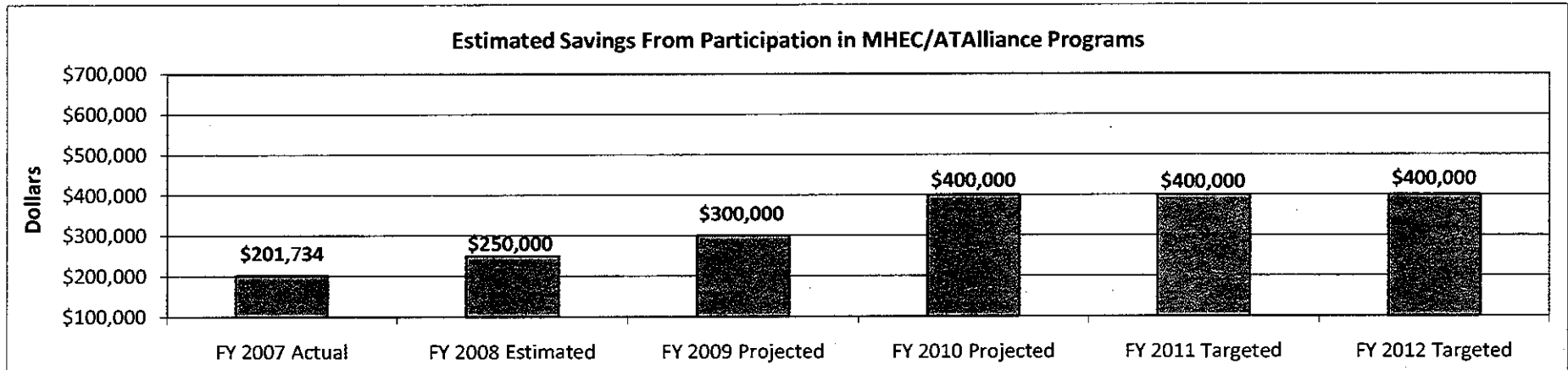
PROGRAM DESCRIPTION

Department of Higher Education

Midwestern Higher Education Compact

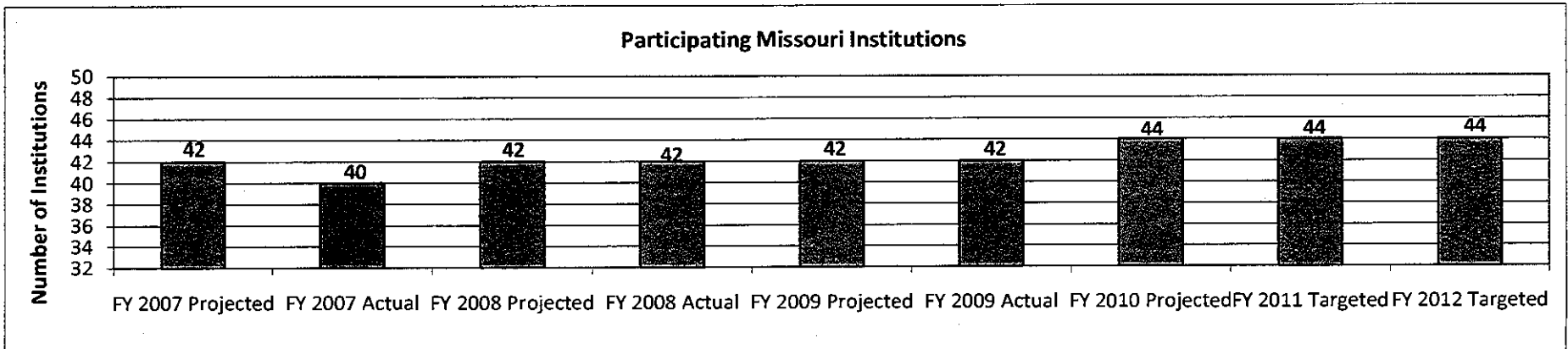
Program is found in the following core budget(s): Midwestern Higher Education Compact

7b. Provide an efficiency measure.



**FY 2008 actual numbers are not available at this time.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
IMPROVING TEACHER QUALITY GRT									
CORE									
PERSONAL SERVICES									
DEPT HIGHER EDUCATION	42,557	0.97	64,022	1.00	64,022	1.00	0	0.00	
TOTAL - PS	42,557	0.97	64,022	1.00	64,022	1.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT HIGHER EDUCATION	11,130	0.00	20,400	0.00	20,400	0.00	0	0.00	
TOTAL - EE	11,130	0.00	20,400	0.00	20,400	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT HIGHER EDUCATION	1,209,404	0.00	1,698,000	0.00	1,698,000	0.00	0	0.00	
TOTAL - PD	1,209,404	0.00	1,698,000	0.00	1,698,000	0.00	0	0.00	
TOTAL	1,263,091	0.97	1,782,422	1.00	1,782,422	1.00	0	0.00	
GRAND TOTAL	\$1,263,091	0.97	\$1,782,422	1.00	\$1,782,422	1.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55615C				
Division of Coordination Administration									
Core - Improving Teacher Quality Grant									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	64,022	0	64,022	PS	0	0	0	0
EE	0	20,400	0	20,400	EE	0	0	0	0
PSD	0	1,698,000	0	1,698,000	PSD	0	0	0	0
Total	0	1,782,422	0	1,782,422	Total	0	0	0	0
FTE	0.00	1.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	38,496	0	38,496	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The core request of \$1,782,422 in federal funds is from a U.S. Department of Education grant to enhance K-12 teacher education in the core subjects. Under the No Child Left Behind Act of 2001, federal funds are allocated to states using a formula that is based on 65 percent K-12 student poverty level and 35 percent K-12 student population. Based on this formula, \$50,699,669 was allotted to the state of Missouri for FY 2009, and 1 percent is shared by the Department of Elementary and Secondary Education (DESE) and the DHE for administrative purposes. The funds are distributed as follows:</p> <ul style="list-style-type: none">94.1 percent of these funds (\$47,683,039) will be made available to school districts;3.3 percent of these funds (\$1,698,656) will be available for DESE to be used for state-level activities; and2.6 percent of these funds (\$1,317,974) will be available for DHE to administer through a competitive grant process. <p>In consultation with DESE, the DHE has made a strategic decision to use its funds to focus on professional development of Missouri's K-12 teachers in mathematics and/or science. Thus, these funds will be awarded to projects designed by partnerships (partnerships will include higher education institutions, local schools/school districts, and others) to improve mathematics and/or science education in grades K-12. In FY 2011, the DHE will utilize 1.0 FTE for this program.</p>									

CORE DECISION ITEM

Department of Higher Education
 Division of Coordination Administration
 Core - Improving Teacher Quality Grant

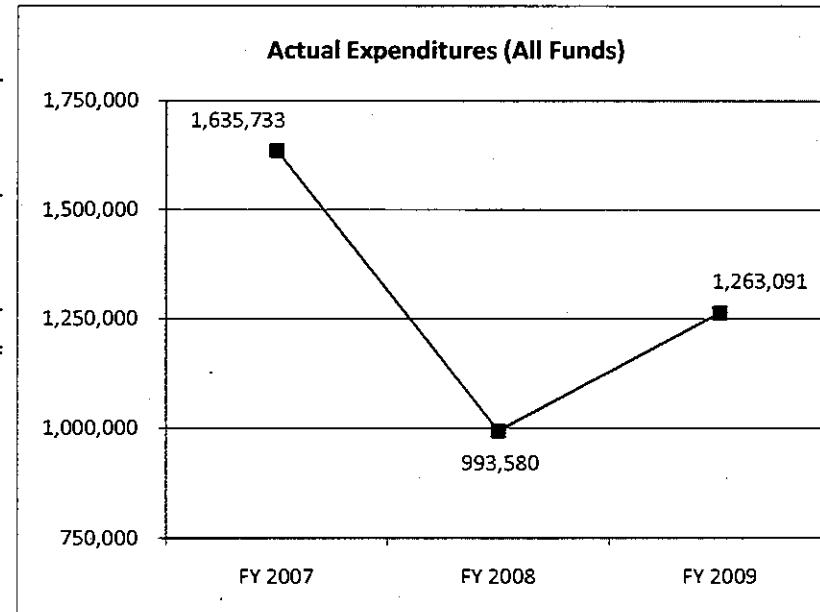
Budget Unit 55615C

3. PROGRAM LISTING (list programs included in this core funding)

Improving Teacher Quality Grant

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,778,746	1,780,557	1,782,422	1,782,422
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,778,746	1,780,557	1,782,422	N/A
Actual Expenditures (All Funds)	1,635,733	993,580	1,263,091	N/A
Unexpended (All Funds)	143,013	786,977	519,331	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	143,013	786,977	519,331	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION IMPROVING TEACHER QUALITY GRT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	64,022	0	64,022	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,698,000	0	1,698,000	
	Total	1.00	0	1,782,422	0	1,782,422	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	64,022	0	64,022	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,698,000	0	1,698,000	
	Total	1.00	0	1,782,422	0	1,782,422	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	64,022	0	64,022	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,698,000	0	1,698,000	
	Total	1.00	0	1,782,422	0	1,782,422	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IMPROVING TEACHER QUALITY GRT								
CORE								
RESEARCH ASSOCIATE I	32,387	0.85	62,869	1.00	62,869	1.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	4,853	0.05	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	5,317	0.07	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	0	0.00	1,153	0.00	1,153	0.00	0	0.00
TOTAL - PS	42,557	0.97	64,022	1.00	64,022	1.00	0	0.00
TRAVEL, IN-STATE	2,599	0.00	5,162	0.00	5,162	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,833	0.00	2,000	0.00	2,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	407	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,770	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	147	0.00	4,200	0.00	4,200	0.00	0	0.00
PROFESSIONAL SERVICES	22	0.00	2,500	0.00	2,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	0	0.00
COMPUTER EQUIPMENT	62	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	58	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	50	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,182	0.00	4,030	0.00	4,030	0.00	0	0.00
TOTAL - EE	11,130	0.00	20,400	0.00	20,400	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,209,404	0.00	1,698,000	0.00	1,698,000	0.00	0	0.00
TOTAL - PD	1,209,404	0.00	1,698,000	0.00	1,698,000	0.00	0	0.00
GRAND TOTAL	\$1,263,091	0.97	\$1,782,422	1.00	\$1,782,422	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,263,091	0.97	\$1,782,422	1.00	\$1,782,422	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

1. What does this program do?

This program focuses on professional development of Missouri's K-12 teachers in core subject areas. These funds will be awarded to projects designed by partnerships between colleges of education, colleges of arts and sciences, and high-need K-12 schools to improve student learning in grades K-12. Each year, a request for proposals specifies which core subjects and grade levels will be involved in that cycle.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind Act of 2001, Public Law 107-110.

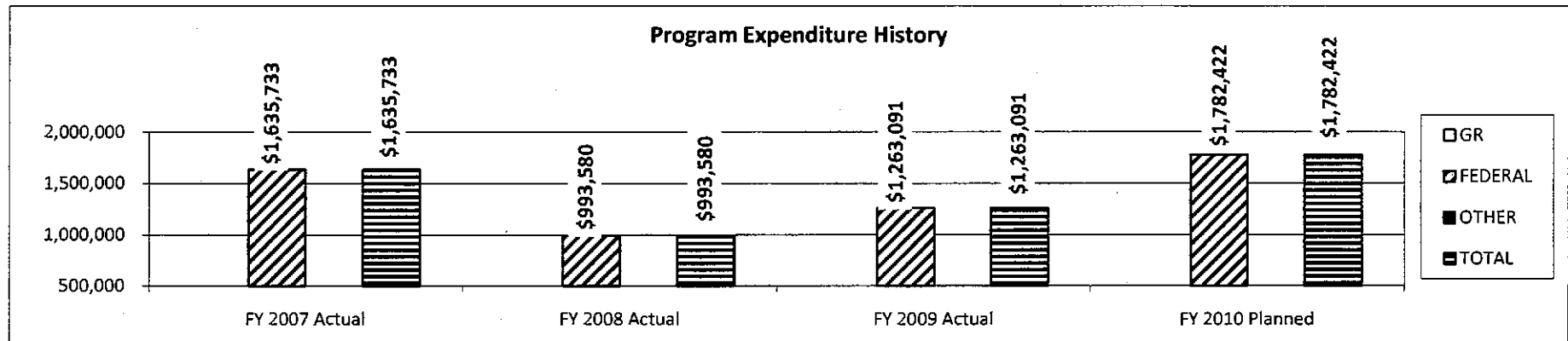
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, federal funds are allocated to the states under Title II Part A of the Elementary and Secondary Education Act (also known as the No Child Left Behind Act of 2001) to enhance professional development of K-12 teachers in core subjects.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

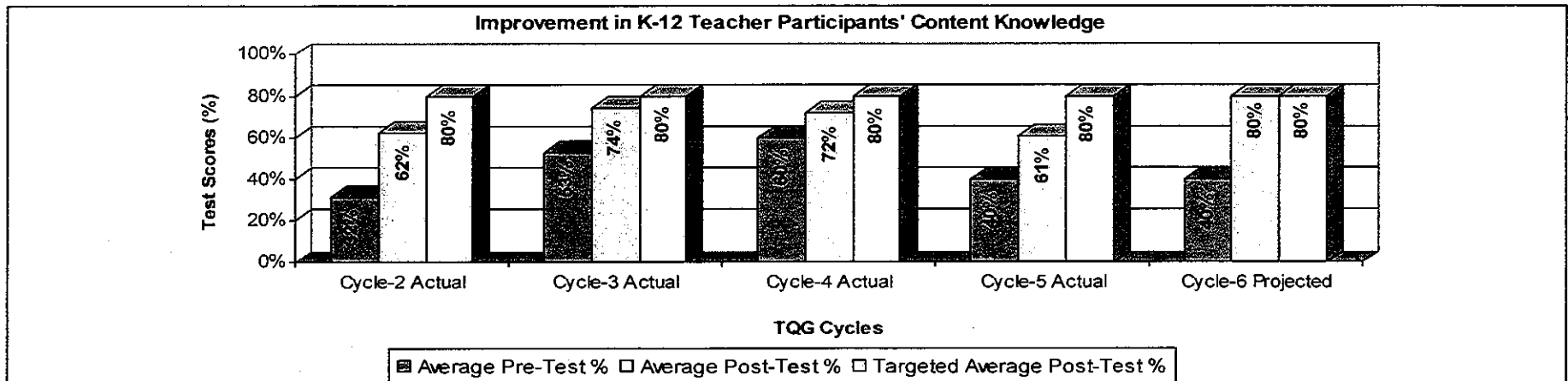
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

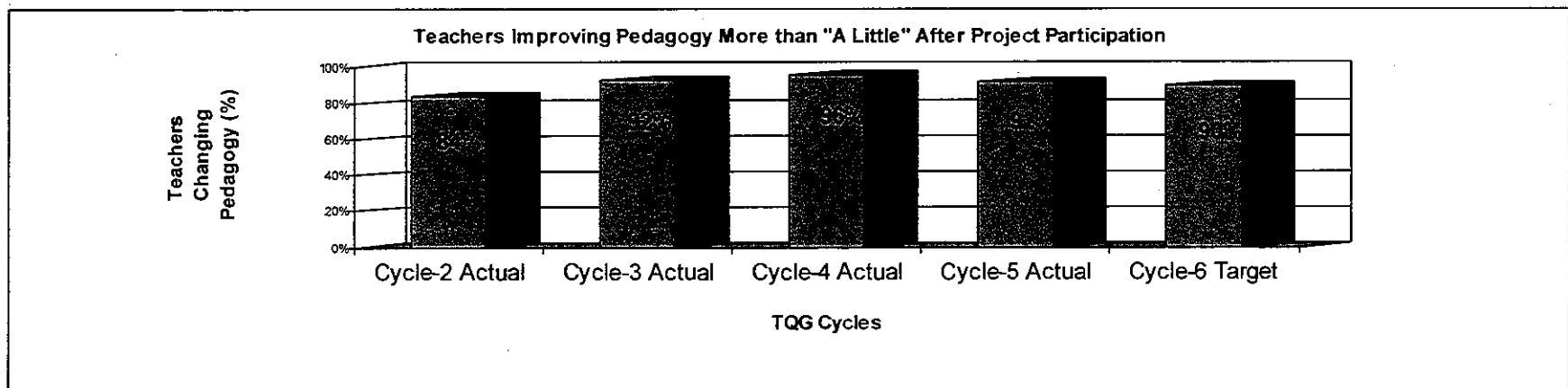
7a. Provide an effectiveness measure.

Percent of improvement in K-12 teacher participants' content knowledge (as measured by project specific pre-test and post-test scores)



Actual results based on content knowledge pre- and post-tests administered to teacher participants; Cycle 6 results due November 2009.

Percent of K-12 teacher participants self-reporting improvements in their pedagogy after participation in a professional development project



Improvements in teaching reported on end of summer satisfaction surveys.

Satisfaction surveys asked participating teachers how much their teaching improved as a result of learning in 12 different component areas.

Cycle-6 results due November 2009.

PROGRAM DESCRIPTION

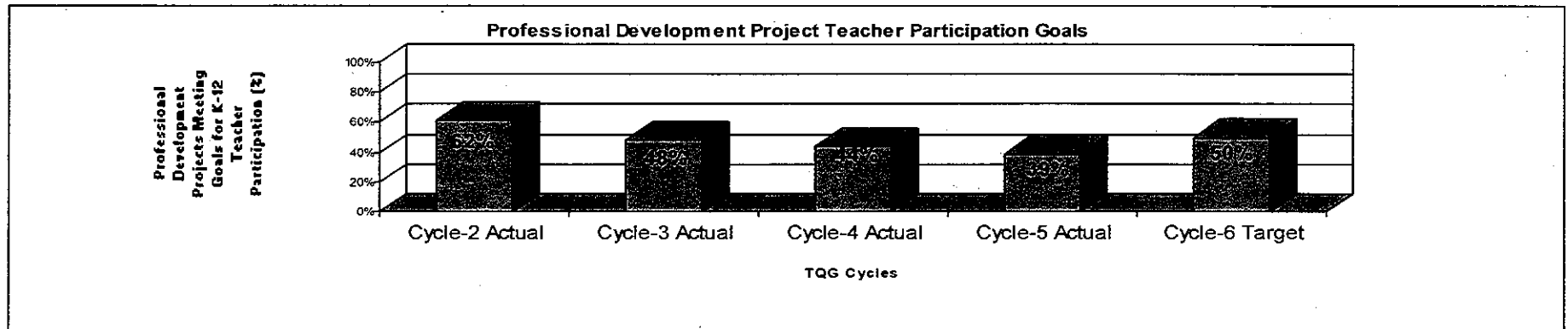
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

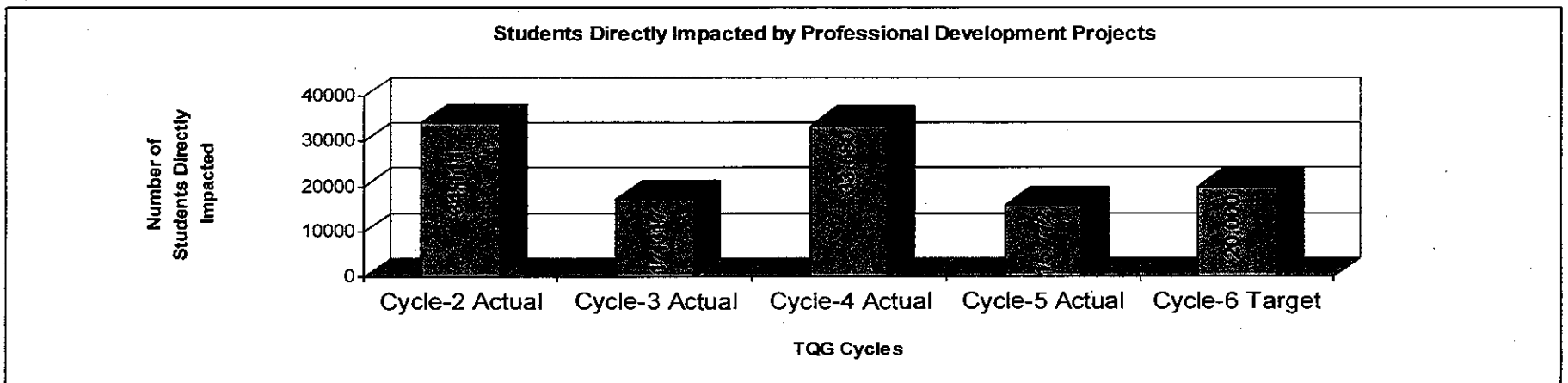
7b. Provide an efficiency measure.

Percent of professional development projects meeting their K-12 teacher participation goals



7c. Provide the number of clients/individuals served, if applicable.

Number of K-12 students directly impacted by the enrollment of K-12 teachers in improving teacher quality professional development projects



Direct impact reflects number of students in classes of professional development teacher participants. Cycle 6 results due November 2009.

Cycles 4 and 5 include school administrators and pre-service teacher education students. These changes are expected to decrease the number of teacher participants and, therefore, an initial decrease in the number of students directly impacted. Cycle-5 had 9 less projects than Cycle-4 which decreased total participation.

PROGRAM DESCRIPTION

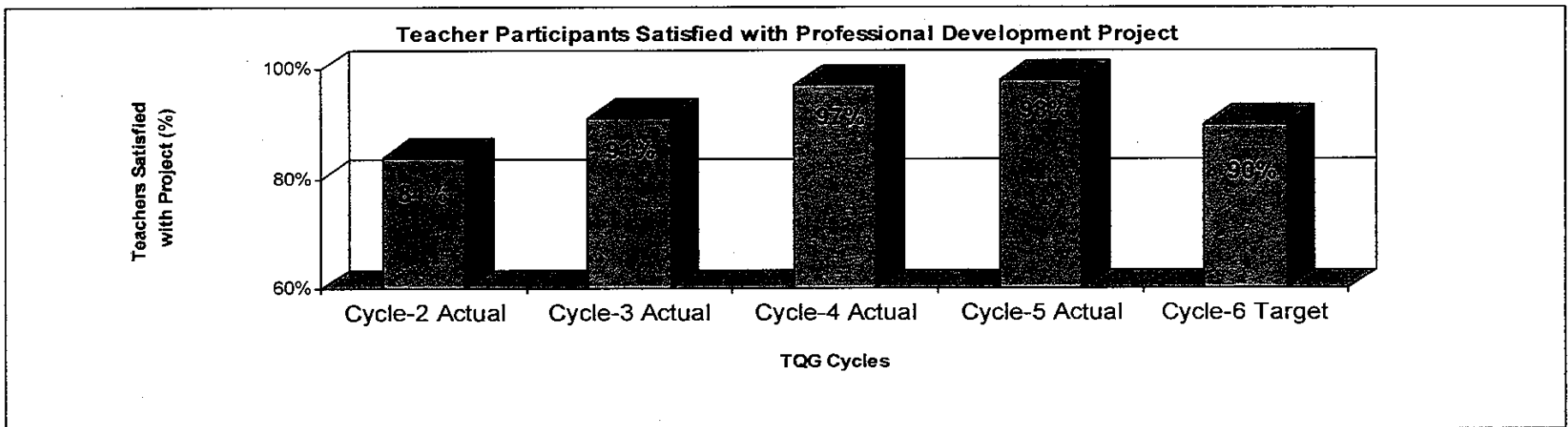
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

7d. Provide a customer satisfaction measure, if available.

Percent of K-12 teacher participants indicating satisfaction with participation in an improving teacher quality professional development project



Cycle-2 data based on average response to question on value of PD components -- avg >3 means satisfied.

Cycle 3 data based on average response to question on value of PD components -- avg >=3 means satisfied.

Cycle 4 data based on average response to question on value of PD components--avg>=2 means satisfied.

Cycle 5 data based on average response to question on value of PD components--avg>=2 means satisfied.

Cycle 6 data due November 2009.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	0	0.00	45,600	0.00	45,600	0.00	0	0.00
TOTAL - PS	0	0.00	45,600	0.00	45,600	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION	16,130	0.00	1,953,400	0.00	1,953,400	0.00	0	0.00
TOTAL - EE	16,130	0.00	1,953,400	0.00	1,953,400	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT HIGHER EDUCATION	420,509	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	420,509	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL	436,639	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$436,639	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55625C				
Division of Coordination Administration									
Core - New Federal Grants and Donations									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	45,600	0	45,600	PS	0	0	0	0
EE	0	1,953,400	0	1,953,400	EE	0	0	0	0
PSD	0	1,000	0	1,000	PSD	0	0	0	0
Total	0	2,000,000	0	2,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	27,419	0	27,419	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core request for a federal funds appropriation of \$2,000,000 is the holding place for new grants as they become available to the department.									
This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority, and working adult students.									

CORE DECISION ITEM

Department of Higher Education
Division of Coordination Administration
Core - New Federal Grants and Donations

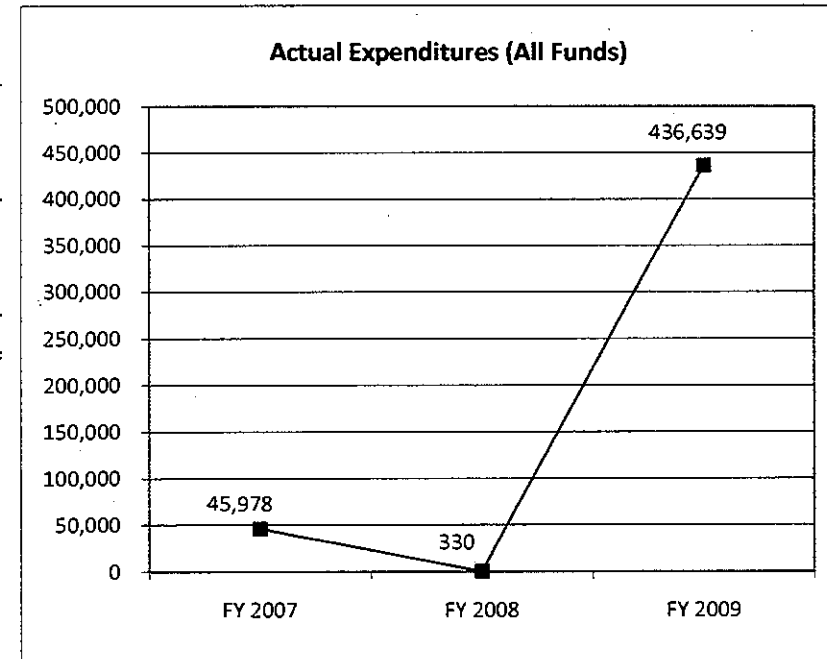
Budget Unit 55625C

3. PROGRAM LISTING (list programs included in this core funding)

New Federal Grants and Donations

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Actual Expenditures (All Funds)	45,978	330	436,639	N/A
Unexpended (All Funds)	1,954,022	1,999,670	1,563,361	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,954,022	1,999,670	1,563,361	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	45,600	0	45,600	
	EE	0.00	0	1,953,400	0	1,953,400	
	PD	0.00	0	1,000	0	1,000	
	Total	0.00	0	2,000,000	0	2,000,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	45,600	0	45,600	
	EE	0.00	0	1,953,400	0	1,953,400	
	PD	0.00	0	1,000	0	1,000	
	Total	0.00	0	2,000,000	0	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	45,600	0	45,600	
	EE	0.00	0	1,953,400	0	1,953,400	
	PD	0.00	0	1,000	0	1,000	
	Total	0.00	0	2,000,000	0	2,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	45,600	0.00	45,600	0.00	0	0.00
TOTAL - PS	0	0.00	45,600	0.00	45,600	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,130	0.00	1,000	0.00	1,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	15,000	0.00	1,943,395	0.00	1,943,395	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	16,130	0.00	1,953,400	0.00	1,953,400	0.00	0	0.00
PROGRAM DISTRIBUTIONS	420,509	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	420,509	0.00	1,000	0.00	1,000	0.00	0	0.00
GRAND TOTAL	\$436,639	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$436,639	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

New Federal Grants and Donations

Program is found in the following core budget(s): New Federal Grants and Donations

1. What does this program do?

This program provides a holding place for new grants or donated funds as they become available to the department.

This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority and working adult students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, 173, 174, AND 178, RSMo

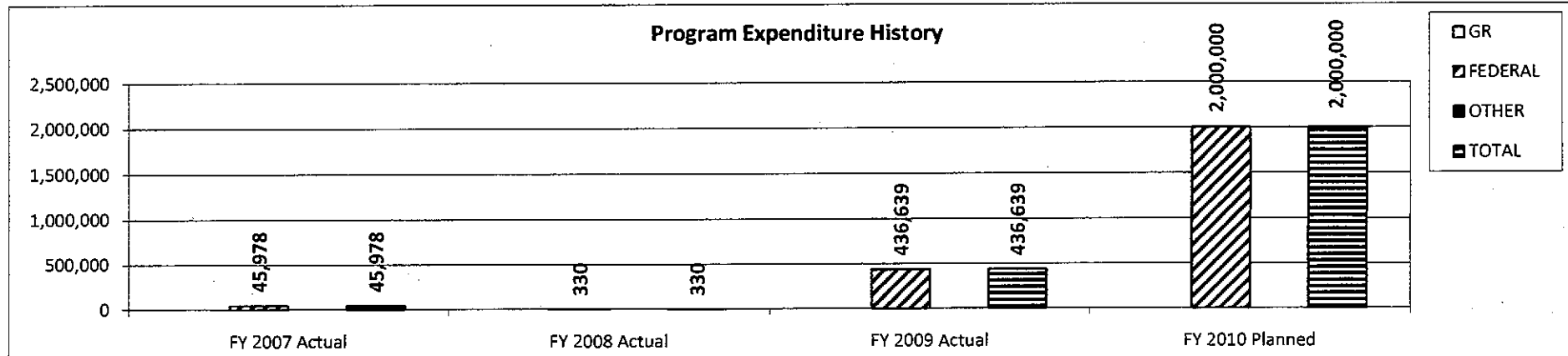
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

New Federal Grants and Donations

Program is found in the following core budget(s): New Federal Grants and Donations

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ACCESS CHALLENGE GRANTS									
CORE									
PERSONAL SERVICES									
DEPT HIGHER EDUCATION	0	0.00	25,000	0.00	25,000	0.00	0	0.00	
TOTAL - PS	0	0.00	25,000	0.00	25,000	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT HIGHER EDUCATION	0	0.00	44,000	0.00	44,000	0.00	0	0.00	
TOTAL - EE	0	0.00	44,000	0.00	44,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT HIGHER EDUCATION	0	0.00	1,079,535	0.00	1,079,535	0.00	0	0.00	
TOTAL - PD	0	0.00	1,079,535	0.00	1,079,535	0.00	0	0.00	
TOTAL	0	0.00	1,148,535	0.00	1,148,535	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,148,535	0.00	\$1,148,535	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55628C				
Division of Missouri Student Grants and Scholarships									
Core - College Access Challenge Grant									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	25,000	0	25,000	PS	0	0	0	0
EE	0	44,000	0	44,000	EE	0	0	0	0
PSD	0	1,079,535	0	1,079,535	PSD	0	0	0	0
Total	0	1,148,535	0	1,148,535	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	15,033	0	15,033	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes:					Notes:				
2. CORE DESCRIPTION									
<p>The purpose of the federal College Access Challenge Grant (CACG) program is to support states in helping students and families learn about, prepare for, and finance a postsecondary education. The Missouri Department of Higher Education (MDHE) is implementing this grant to assist and support successful strategies to increase the participation of underserved populations in Missouri postsecondary education. The goal of the project is to increase the rates at which Missourians attend and succeed in higher education through the establishment of a competitive sub-grant program; developing web-based financial information, and distributing financial literacy materials to students, teachers and guidance counselors.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
College Access Challenge Grant									

CORE DECISION ITEM

Department of Higher Education

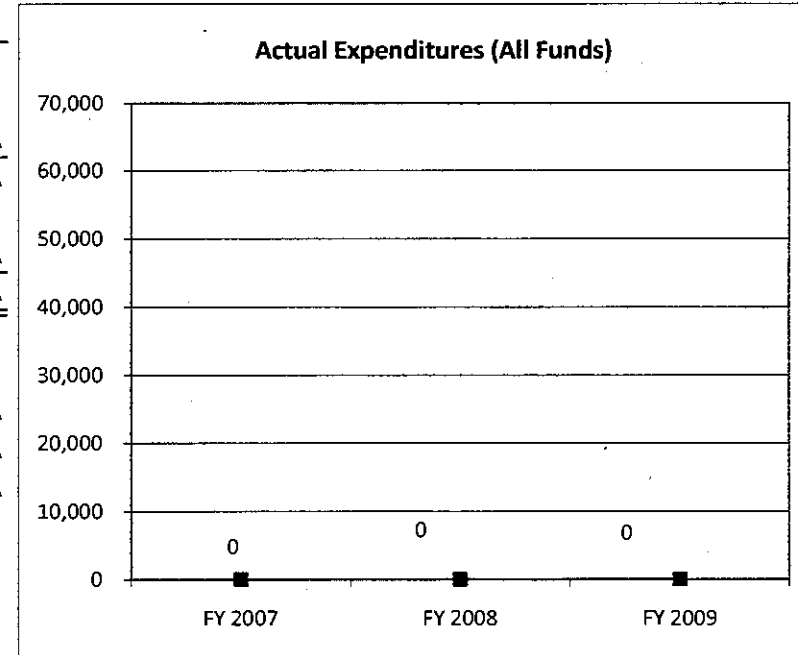
Budget Unit 55628C

Division of Missouri Student Grants and Scholarships

Core - College Access Challenge Grant

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	0	1,148,535
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION ACCESS CHALLENGE GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	25,000	0	25,000	
	EE	0.00	0	44,000	0	44,000	
	PD	0.00	0	1,079,535	0	1,079,535	
	Total	0.00	0	1,148,535	0	1,148,535	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	25,000	0	25,000	
	EE	0.00	0	44,000	0	44,000	
	PD	0.00	0	1,079,535	0	1,079,535	
	Total	0.00	0	1,148,535	0	1,148,535	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	25,000	0	25,000	
	EE	0.00	0	44,000	0	44,000	
	PD	0.00	0	1,079,535	0	1,079,535	
	Total	0.00	0	1,148,535	0	1,148,535	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55628C	DEPARTMENT: Higher Education
BUDGET UNIT NAME: Access Challenge Grants	DIVISION: Student Financial Aid
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
PS (Federal) \$25,000 (100%) E&E (Federal) \$44,000 (100%) PD (Federal) \$1,079,535 (100%)	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility used	<div style="text-align: center;">\$0</div>
<div style="border: 1px solid black; padding: 5px;"> This is the first year of administering the program so we cannot estimate what will be needed. We would like to have the flexibility in order to make adjustments throughout the year if necessary. </div>	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	Not applicable

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS CHALLENGE GRANTS								
CORE								
OTHER	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PS	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	6,286	0.00	6,286	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,286	0.00	6,286	0.00	0	0.00
SUPPLIES	0	0.00	6,284	0.00	6,284	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,286	0.00	6,286	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	6,286	0.00	6,286	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	6,286	0.00	6,286	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	6,286	0.00	6,286	0.00	0	0.00
TOTAL - EE	0	0.00	44,000	0.00	44,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,079,535	0.00	1,079,535	0.00	0	0.00
TOTAL - PD	0	0.00	1,079,535	0.00	1,079,535	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,148,535	0.00	\$1,148,535	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,148,535	0.00	\$1,148,535	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

College Access Challenge Grant

Program is found in the following core budget(s): College Access Challenge Grant

1. What does this program do?

The Missouri Department of Higher Education (MDHE) is using this federally funded grant to assist and support successful strategies to increase the participation of underserved populations in Missouri postsecondary education. The goal of the project is to increase the rates at which Missourians attend and succeed in higher education through the establishment of a competitive sub-grant program; developing web-based financial information, and distributing financial literacy materials to students, teachers and guidance counselors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The College Access Challenge Grant program is a two-year formula grant program that was created as part of the federal College Cost Reduction and Access Act (CCRA) of 2007(CFDA 84.031C).

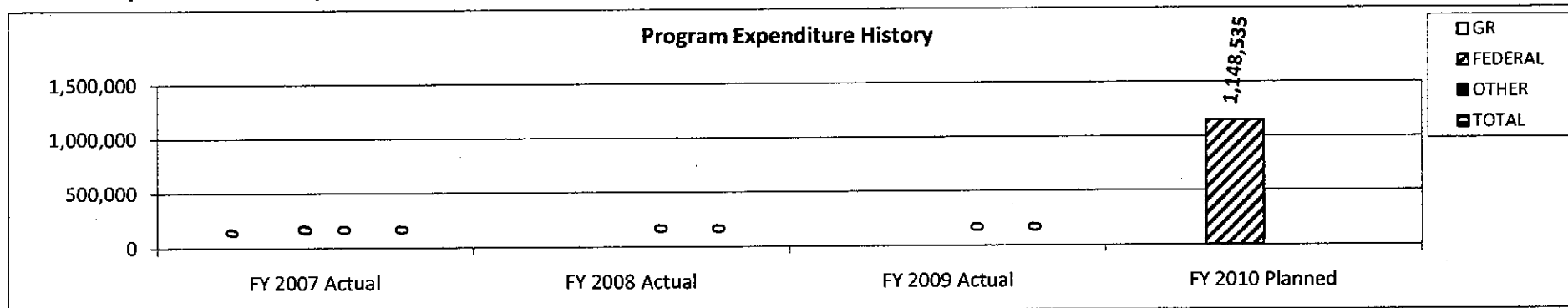
3. Are there federal matching requirements? If yes, please explain.

For every two dollars of federal funds expended through the program, a match must be provided of one non-federal dollar. Matching funds for the subgrant program will be provided by grant recipients. Department expenditures will be matched through regular funding of the outreach and student loan program activities.

4. Is this a federally mandated program? If yes, please explain.

This a formula grant available to the state but participation by the MDHE is not mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Higher Education

College Access Challenge Grant

Program is found in the following core budget(s): College Access Challenge Grant

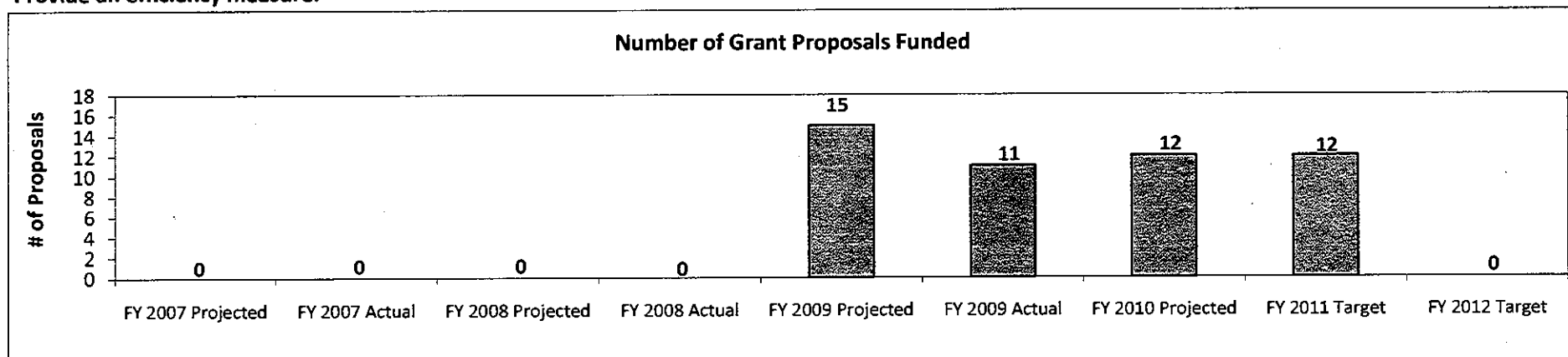
7a. Provide an effectiveness measure.

- Number of financial literacy materials distributed to high schools.

The MDHE plans to produce 38,000 sets of high school financial literacy materials for FY 2010 using the funds from this federal grant. Each set will consist of topic based expansion folders, a financial success calendar/planner, and a Roadmap to Postsecondary Success brochure. Materials will also include a mini-curriculum for teachers and may include other items identified as planning is completed.

FY 2011 Projection: 38,500 sets of high school financial literacy materials. Grant funds may also be used to assist in disseminating financial literacy materials

7b. Provide an efficiency measure.



Note: Federal grant program will end in FY 2011.

7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving services from grants funded by MDHE under this program?

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	0	0	0	0	0	0	19,860	20,000	0

7d. Provide a customer satisfaction measure, if available.

N/A

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2008-2009 Payment Table
As of July 31, 2009

Marguerite

	Bright Flight Scholarship Program		Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Public Four-Year Colleges								
Harris-Stowe State University	0	\$0.00	0	\$0.00	311	\$474,475.00	311	474,475.00
Missouri Southern State University	75	\$142,000.00	0	\$0.00	1,497	\$2,486,550.00	1,572	2,628,550.00
Missouri Western State University	46	\$86,000.00	3	\$6,607.10	1,585	\$2,579,162.50	1,634	2,671,769.60
Subtotal:	121	\$228,000.00	3	\$6,607.10	3,393	\$5,540,187.50	3,517	\$5,774,794.60
Comprehensive Universities								
Missouri State University	728	\$1,375,807.00	5	\$9,486.00	3,522	\$5,843,824.00	4,255	7,229,117.00
Missouri State University - West Plains	8	\$14,000.00	1	\$612.00	274	\$200,654.50	283	215,266.50
Northwest Missouri State University	96	\$178,364.00	0	\$0.00	1,492	\$2,558,914.07	1,588	2,737,278.07
Southeast Missouri State University	194	\$363,000.00	1	\$1,251.00	2,291	\$3,899,195.00	2,486	4,263,446.00
University of Central Missouri	154	\$289,000.00	2	\$5,859.00	2,535	\$4,223,674.99	2,691	4,518,533.99
Subtotal:	1,180	\$2,220,171.00	9	\$17,208.00	10,114	\$16,726,262.56	11,303	\$18,963,641.56
Statewide Liberal Arts								
Truman State University	1,201	\$2,330,206.00	0	\$0.00	1,168	\$1,956,382.00	2,369	4,286,588.00
Subtotal:	1,201	\$2,330,206.00	0	\$0.00	1,168	\$1,956,382.00	2,369	\$4,286,588.00
1890 Land-Grant University								
Lincoln University	4	\$7,000.00	0	\$0.00	540	\$911,882.00	544	918,882.00
Subtotal:	4	\$7,000.00	0	\$0.00	540	\$911,882.00	544	\$918,882.00
1862 Land-Grant University								
Missouri University of Science and Technology	918	\$1,675,000.00	0	\$0.00	1,133	\$1,776,595.00	2,051	3,451,595.00
University of Missouri-Columbia	2,320	\$4,396,051.00	4	\$7,368.00	4,617	\$7,679,522.65	6,941	12,082,941.65
University of Missouri-Kansas City	374	\$722,000.00	0	\$0.00	1,361	\$2,334,400.00	1,735	3,056,400.00
University of Missouri-St. Louis	130	\$235,000.00	40	\$90,626.40	1,234	\$2,154,350.00	1,404	2,479,976.40
Subtotal:	3,742	\$7,028,051.00	44	\$97,994.40	8,345	\$13,944,867.65	12,131	\$21,070,913.05
Public Two-Year								
Crowder College	4	\$5,000.00	4	\$4,440.00	454	\$329,207.00	462	338,647.00
East Central College	6	\$10,000.00	10	\$10,065.00	320	\$218,356.00	336	238,421.00
Jefferson College	11	\$17,000.00	0	\$0.00	454	\$326,975.05	465	343,975.05
Metropolitan Community Colleges	33	\$49,000.00	0	\$0.00	910	\$684,636.35	943	733,636.35

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2008-2009 Payment Table
As of July 31, 2009

Marguerite

	Bright Flight Scholarship Program		Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Metropolitan Community Colleges-Longview	7	\$12,000.00	0	\$0.00	0	\$0.00	7	12,000.00
Metropolitan Community Colleges-Maple Woods	2	\$4,000.00	0	\$0.00	1	\$304.00	3	4,304.00
Mineral Area College	6	\$10,000.00	0	\$0.00	341	\$250,276.00	347	260,276.00
Moberly Area Community College	4	\$6,000.00	18	\$20,820.00	515	\$372,316.00	537	399,136.00
North Central Missouri College	1	\$1,000.00	0	\$0.00	238	\$200,380.00	239	201,380.00
Ozarks Technical Community College	18	\$30,000.00	2	\$1,830.00	758	\$579,700.00	778	611,530.00
St. Charles Community College	7	\$10,000.00	0	\$0.00	438	\$242,739.00	445	252,739.00
St. Louis Community College-Florissant Valley	7	\$9,000.00	0	\$0.00	1,151	\$762,991.00	1,158	771,991.00
St. Louis Community College-Forest Park	2	\$3,000.00	0	\$0.00	0	\$0.00	2	3,000.00
St. Louis Community College-Meramec	24	\$37,000.00	0	\$0.00	1	\$500.00	25	37,500.00
St. Louis Community College-Wildwood	1	\$2,000.00	0	\$0.00	0	\$0.00	1	2,000.00
State Fair Community College	8	\$11,000.00	0	\$0.00	497	\$338,582.00	505	349,582.00
Three Rivers Community College	2	\$3,000.00	0	\$0.00	532	\$364,985.00	534	367,985.00
Subtotal:	143	\$219,000.00	34	\$37,155.00	6,610	\$4,671,947.40	6,787	\$4,928,102.40
Public Two-Year Technical College								
Linn State Technical College	1	\$2,000.00	0	\$0.00	218	\$334,808.00	219	336,808.00
Subtotal:	1	\$2,000.00	0	\$0.00	218	\$334,808.00	219	\$336,808.00
Independent Universities								
Saint Louis University	422	\$814,000.00	2	\$5,157.60	870	\$3,393,125.00	1,294	4,212,282.60
Washington University	419	\$818,000.00	17	\$53,049.60	175	\$693,699.50	611	1,564,749.10
Subtotal:	841	\$1,632,000.00	19	\$58,207.20	1,045	\$4,086,824.50	1,905	\$5,777,031.70
Other Independent Four-Year								
Avila University	13	\$24,000.00	0	\$0.00	168	\$674,225.00	181	698,225.00
Central Methodist University	11	\$20,000.00	0	\$0.00	560	\$2,203,175.00	571	2,223,175.00
College of the Ozarks	13	\$25,000.00	0	\$0.00	507	\$1,998,406.00	520	2,023,406.00
Columbia College	34	\$57,000.00	0	\$0.00	1,658	\$5,984,540.00	1,692	6,041,540.00
Culver-Stockton College	6	\$11,000.00	0	\$0.00	220	\$872,494.00	226	883,494.00
Drury University	166	\$324,000.00	18	\$42,951.00	1,087	\$4,370,900.00	1,271	4,737,851.00
Fontbonne University	6	\$11,000.00	0	\$0.00	534	\$1,911,275.00	540	1,922,275.00
Hannibal-LaGrange College	14	\$24,000.00	0	\$0.00	278	\$1,095,050.00	292	1,119,050.00
Lindenwood University	123	\$235,000.00	0	\$0.00	1,454	\$5,482,902.00	1,577	5,717,902.00
Maryville University of Saint Louis	57	\$110,000.00	8	\$25,051.20	520	\$2,061,475.00	585	2,196,526.20
Missouri Baptist University	13	\$21,000.00	0	\$0.00	395	\$1,417,700.00	408	1,438,700.00
Missouri Valley College	5	\$9,000.00	0	\$0.00	403	\$1,648,730.00	408	1,657,730.00

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2008-2009 Payment Table
As of July 31, 2009

Marguerite

	Bright Flight Scholarship Program		Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Park University	22	\$42,000.00	4	\$12,525.60	372	\$1,390,105.00	398	1,444,630.60
Rockhurst University	89	\$171,500.00	0	\$0.00	330	\$1,325,575.00	419	1,497,075.00
Southwest Baptist University	92	\$172,000.00	0	\$0.00	616	\$2,435,460.00	708	2,607,460.00
Stephens College	16	\$30,000.00	0	\$0.00	197	\$779,292.10	213	809,292.10
Webster University	88	\$168,000.00	20	\$53,786.40	787	\$2,974,537.00	895	3,196,323.40
Westminster College	68	\$134,000.00	0	\$0.00	242	\$959,239.00	310	1,093,239.00
William Jewell College	91	\$176,000.00	0	\$0.00	248	\$1,006,600.00	339	1,182,600.00
William Woods University	11	\$21,000.00	0	\$0.00	183	\$709,500.00	194	730,500.00
Subtotal:	938	\$1,785,500.00	50	\$134,314.20	10,759	\$41,301,180.10	11,747	\$43,220,994.30

Independent Two-Year

Cottey College	2	\$4,000.00	0	\$0.00	46	\$187,785.00	48	191,785.00
Wentworth Military Academy	0	\$0.00	0	\$0.00	28	\$102,600.00	28	102,600.00
Subtotal:	2	\$4,000.00	0	\$0.00	74	\$290,385.00	76	\$294,385.00

Independent Institutions for Art & Music

Kansas City Art Institute	6	\$12,000.00	0	\$0.00	83	\$339,175.00	89	351,175.00
Subtotal:	6	\$12,000.00	0	\$0.00	83	\$339,175.00	89	\$351,175.00

Professional/Technical

Barnes-Jewish College of Nursing	2	\$3,000.00	1	\$1,473.60	45	\$134,600.00	48	139,073.60
Boonslick Area Vocational School	0	\$0.00	0	\$0.00	6	\$5,500.00	6	5,500.00
Cape Girardeau Area Career & Tech Center	0	\$0.00	0	\$0.00	26	\$21,500.00	26	21,500.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Cass Career Center	0	\$0.00	0	\$0.00	10	\$8,600.00	10	8,600.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Columbia Area Career Center	0	\$0.00	0	\$0.00	13	\$11,500.00	13	11,500.00
Cox College	0	\$0.00	0	\$0.00	82	\$301,550.00	82	301,550.00
Eldon Career Center	0	\$0.00	0	\$0.00	11	\$4,800.00	11	4,800.00
Four Rivers Career Center	0	\$0.00	0	\$0.00	2	\$2,000.00	2	2,000.00
Franklin Technology Center	0	\$0.00	0	\$0.00	32	\$28,650.00	32	28,650.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Grand River Technical School	0	\$0.00	0	\$0.00	14	\$11,600.00	14	11,600.00
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	9	\$7,500.00	9	7,500.00
Hillyard Technical Center	0	\$0.00	0	\$0.00	32	\$26,700.00	32	26,700.00
Lebanon Technology and Career Center	0	\$0.00	0	\$0.00	24	\$10,950.00	24	10,950.00
Lex La-Ray Technical College	0	\$0.00	0	\$0.00	10	\$6,800.00	10	6,800.00

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2008-2009 Payment Table
As of July 31, 2009

Marguerite

	Bright Flight Scholarship Program		Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Logan University	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Nichols Career Center	0	\$0.00	0	\$0.00	18	\$15,100.00	18	15,100.00
Northland Career Center	0	\$0.00	0	\$0.00	6	\$4,600.00	6	4,600.00
Northwest Missouri Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Pike & Lincoln Counties Tech Center	0	\$0.00	0	\$0.00	12	\$11,000.00	12	11,000.00
Poplar Bluff Technical Career Center	0	\$0.00	0	\$0.00	22	\$19,800.00	22	19,800.00
Ranken Technical College	1	\$1,000.00	0	\$0.00	173	\$654,350.00	174	655,350.00
Research College of Nursing	1	\$1,000.00	0	\$0.00	23	\$84,700.00	24	85,700.00
Rolla Technical Institute	0	\$0.00	0	\$0.00	42	\$32,400.00	42	32,400.00
Saint Lukes College	0	\$0.00	0	\$0.00	18	\$77,350.00	18	77,350.00
Saline County Career Center	0	\$0.00	0	\$0.00	15	\$13,100.00	15	13,100.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	18	\$15,450.00	18	15,450.00
Southeast MO Hospital School of Nursing/Health Scienc	0	\$0.00	5	\$9,578.40	64	\$231,225.00	69	240,803.40
St. Louis College of Pharmacy	65	\$123,274.00	0	\$0.00	123	\$506,149.00	188	629,423.00
Texas County Technical Institute	0	\$0.00	25	\$76,820.40	67	\$220,800.00	92	297,620.40
Waynesville Area Technical Academy	0	\$0.00	0	\$0.00	14	\$10,750.00	14	10,750.00
Subtotal:	69	\$128,274.00	31	\$87,872.40	931	\$2,479,024.00	1,031	\$2,695,170.40
Total:	8,248	\$15,596,202.00	190	\$439,358.30	43,280	\$92,582,925.71	51,718	\$108,618,486.01
Total Student Head Count:	8,192		198		43,039.00		48,605	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ACADEMIC SCHLSHP PRGM-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	15,868,230	0.00	16,359,000	0.00	16,359,000	0.00	0	0.00	
TOTAL - TRF	15,868,230	0.00	16,359,000	0.00	16,359,000	0.00	0	0.00	
TOTAL	15,868,230	0.00	16,359,000	0.00	16,359,000	0.00	0	0.00	
GRAND TOTAL	\$15,868,230	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55645C																																												
Division of Missouri Student Grants and Scholarships																																																	
Core Transfer - Academic Scholarship Program (Bright Flight)																																																	
1. CORE FINANCIAL SUMMARY																																																	
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2011 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>TRF</td> <td align="right">16,359,000</td> <td align="right">0</td> <td align="right">0</td> <td align="right">16,359,000</td> </tr> <tr> <td>Total</td> <td align="right">16,359,000</td> <td align="right">0</td> <td align="right">0</td> <td align="right">16,359,000</td> </tr> </table>						FY 2011 Budget Request					GR	Federal	Other	Total	TRF	16,359,000	0	0	16,359,000	Total	16,359,000	0	0	16,359,000	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2011 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Fed</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> </table>						FY 2011 Governor's Recommendation					GR	Fed	Other	Total	TRF	0	0	0	0	Total	0	0	0	0
	FY 2011 Budget Request																																																
	GR	Federal	Other	Total																																													
TRF	16,359,000	0	0	16,359,000																																													
Total	16,359,000	0	0	16,359,000																																													
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Total	0	0	0	0																																													
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																								
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0																																								
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																												
Other Funds:					Other Funds:																																												
2. CORE DESCRIPTION																																																	
This request is for a transfer of \$16,359,000 from general revenue to the Academic Scholarship Program Fund.																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																	
Academic Scholarship Program (Bright Flight)																																																	

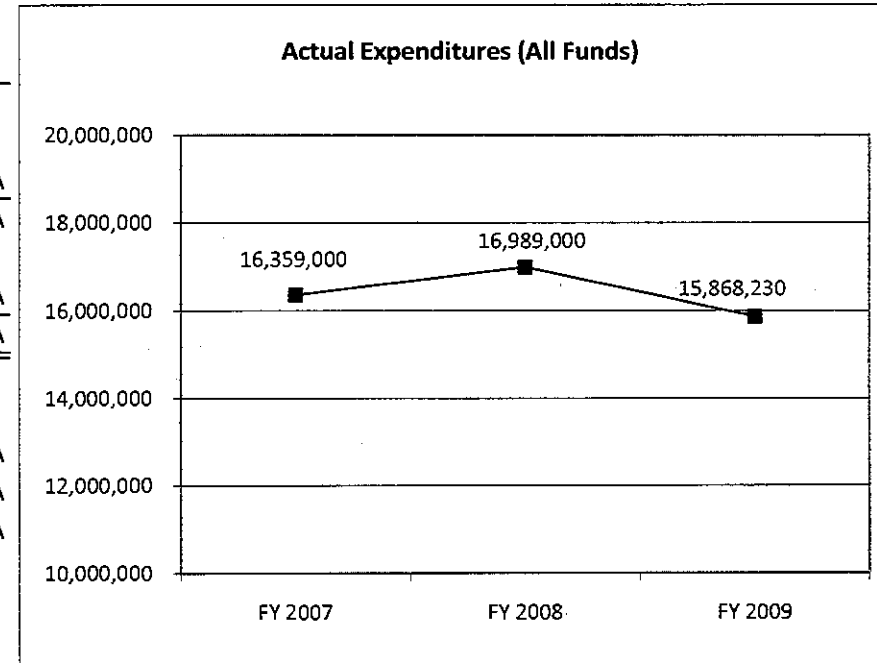
CORE DECISION ITEM

Department of Higher Education
Division of Missouri Student Grants and Scholarships
Core Transfer - Academic Scholarship Program (Bright Flight)

Budget Unit 55645C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	16,359,000	16,989,000	16,359,000	16,359,000
Less Reverted (All Funds)	0	0	(490,770)	N/A
Budget Authority (All Funds)	16,359,000	16,989,000	15,868,230	N/A
Actual Expenditures (All Funds)	16,359,000	16,989,000	15,868,230	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
ACADEMIC SCHLSHP PRGM-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	16,359,000	0	0	16,359,000	
	Total	0.00	16,359,000	0	0	16,359,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	16,359,000	0	0	16,359,000	
	Total	0.00	16,359,000	0	0	16,359,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	16,359,000	0	0	16,359,000	
	Total	0.00	16,359,000	0	0	16,359,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
TRANSFERS OUT	15,868,230	0.00	16,359,000	0.00	16,359,000	0.00	0	0.00
TOTAL - TRF	15,868,230	0.00	16,359,000	0.00	16,359,000	0.00	0	0.00
GRAND TOTAL	\$15,868,230	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$0	0.00
GENERAL REVENUE	\$15,868,230	0.00	\$16,359,000	0.00	\$16,359,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ACADEMIC SCHOLARSHIP PROGRAM									
CORE									
PROGRAM-SPECIFIC									
ACADEMIC SCHOLARSHIP	15,691,000	0.00	16,359,000	0.00	16,359,000	0.00	0	0.00	
TOTAL - PD	15,691,000	0.00	16,359,000	0.00	16,359,000	0.00	0	0.00	
TOTAL	15,691,000	0.00	16,359,000	0.00	16,359,000	0.00	0	0.00	
GRAND TOTAL	\$15,691,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education
Division of Missouri Student Grants and Scholarships
Core - Academic Scholarship Program (Bright Flight)

Budget Unit 55647C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	16,359,000	16,359,000 E
Total	0	0	16,359,000	16,359,000
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Academic Scholarship Fund (0840)

Notes: An "E" is requested for the \$16,359,000 Other Funds.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

The Missouri Higher Education Academic Scholarship Program (also known as "Bright Flight"), provides scholarships based on academic achievement. Beginning with FY 2011, the scholarship includes two award levels. The scholarship may be renewed until the first bachelor's degree is received or ten semesters, whichever occurs first. To qualify for the higher award (a maximum of \$3,000), a Missouri high school senior must score in the top 3 percent on the ACT or SAT college entrance exams. For the 2009-10 academic year the qualifying composite test scores are the following: ACT 31 or SAT math 790 and SAT critical reading 780. The lower amount (a maximum of \$1,000) is awarded to students in the top four and five percent. If the program had been in effect for the 2009-10 academic year, the qualifying score would have been an ACT score of 30. The minimum SAT score was not calculated for the 2009-10 academic year.

The core request of \$16,359,000 will provide scholarships to an estimated 9,000 students but will be insufficient to fund the amounts specified in statute. Funding at this level will result in a proportional reduction in awards to all students.

CORE DECISION ITEM

Department of Higher Education

Budget Unit 55647C

Division of Missouri Student Grants and Scholarships

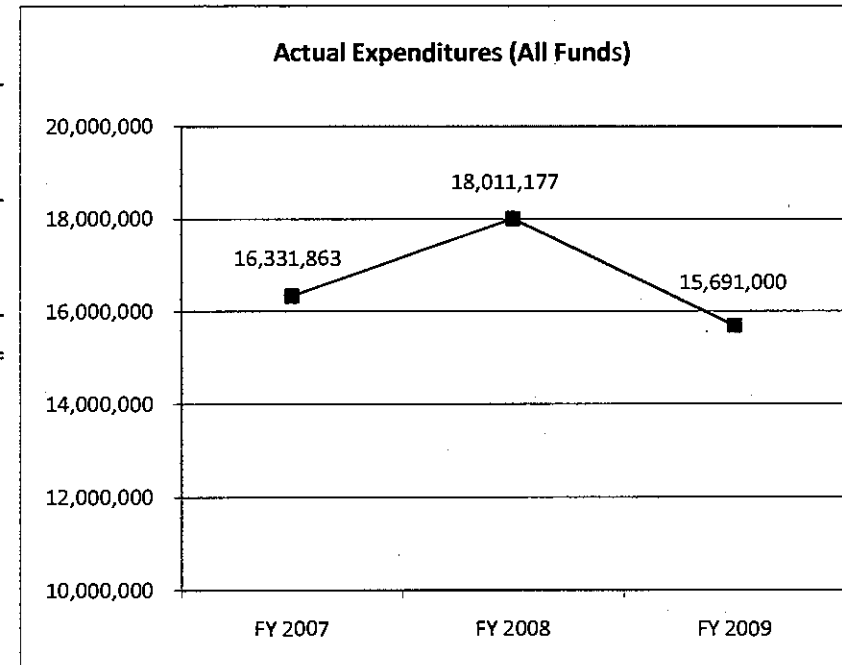
Core - Academic Scholarship Program (Bright Flight)

3. PROGRAM LISTING (list programs included in this core funding)

Academic Scholarship Program (Bright Flight)

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	16,359,000	16,989,000	16,359,000	16,359,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,359,000	16,989,000	16,359,000	N/A
Actual Expenditures (All Funds)	16,331,863	18,011,177	15,691,000	N/A
Unexpended (All Funds)*	27,137	(1,022,177)	668,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	27,137	(1,022,177)	668,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$141,924 in FY 07, \$137,894 in FY08, and \$131,353 in FY09.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION ACADEMIC SCHOLARSHIP PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	16,359,000	16,359,000	
	Total	0.00	0	0	16,359,000	16,359,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	16,359,000	16,359,000	
	Total	0.00	0	0	16,359,000	16,359,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	16,359,000	16,359,000	
	Total	0.00	0	0	16,359,000	16,359,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	15,691,000	0.00	16,359,000	0.00	16,359,000	0.00	0	0.00
TOTAL - PD	15,691,000	0.00	16,359,000	0.00	16,359,000	0.00	0	0.00
GRAND TOTAL	\$15,691,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,691,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

1. What does this program do?

This program provides scholarships to Missouri students based on academic achievement. Beginning FY 2011, a high school senior must score in the top 5 percent on the ACT or SAT assessment to qualify. The scholarship award is up to \$3,000 annually for those in the top 3 percent and up to \$1,000 for those in the 4th and 5th percent. The scholarship can be renewed until the first bachelor's degree is received or ten semesters, whichever occurs first.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.250, RSMo

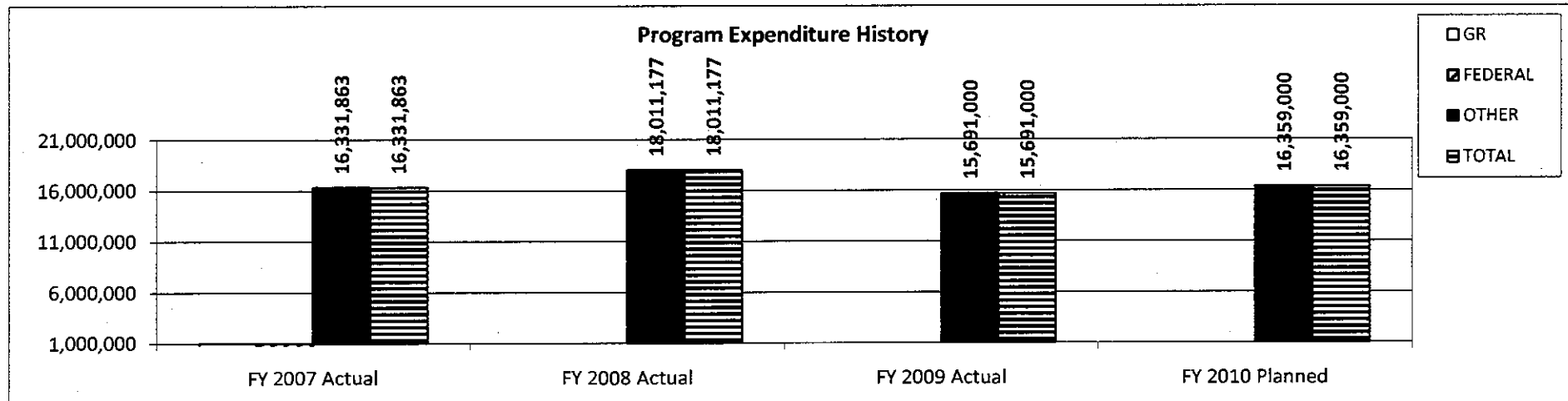
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Academic Scholarship Fund (0840)

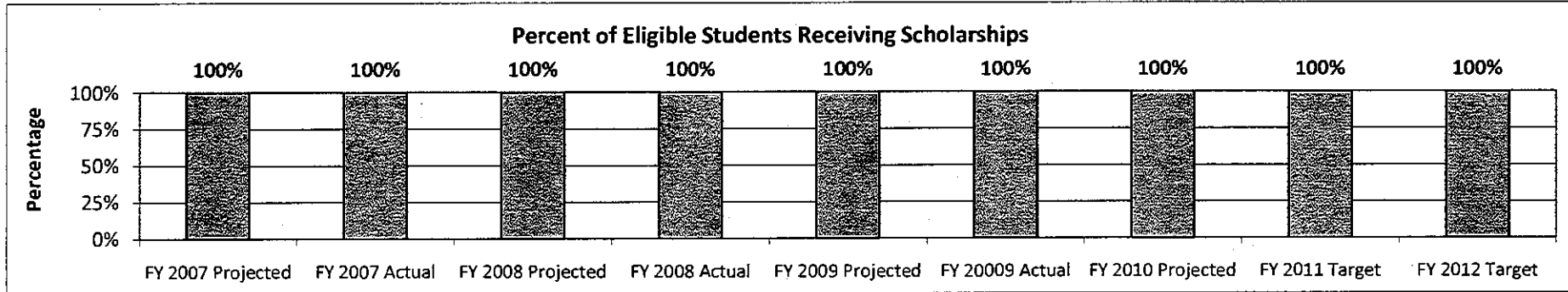
PROGRAM DESCRIPTION

Department of Higher Education

Academic Scholarship Program (Bright Flight)

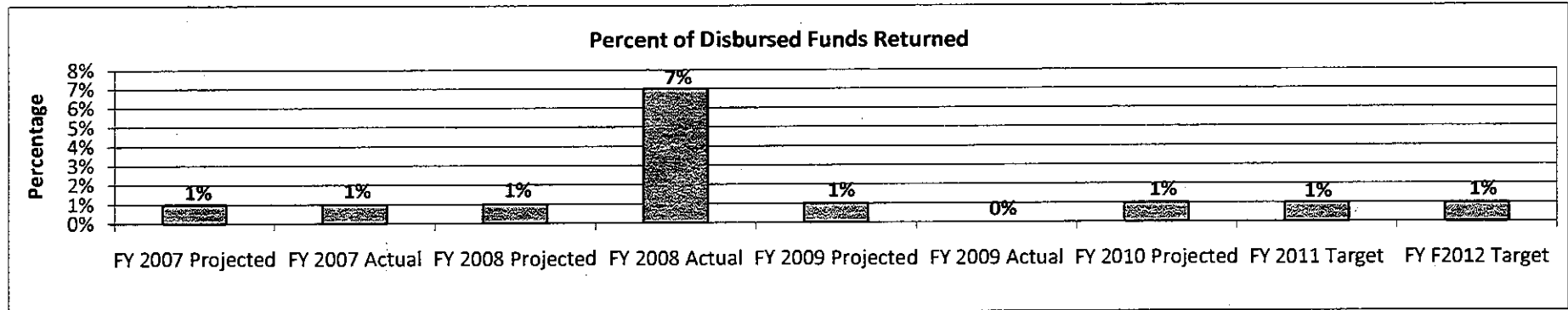
Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a scholarship under this program since the program began in the 1987-88 academic year.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	8,500	8,521	8,500	8,760	8,500	8,192	8,500	9,350	9,350

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ACCESS MISSOURI TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	75,524,821	0.00	77,860,640	0.00	77,860,640	0.00	0	0.00	
DEPT HIGHER EDUCATION	1,262,806	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
MO STUDENT GRANT PROGRAM GIFT	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
LOTTERY PROCEEDS	11,559,167	0.00	11,916,667	0.00	11,916,667	0.00	0	0.00	
TOTAL - TRF	88,346,794	0.00	90,827,307	0.00	90,827,307	0.00	0	0.00	
TOTAL	88,346,794	0.00	90,827,307	0.00	90,827,307	0.00	0	0.00	
GRAND TOTAL	\$88,346,794	0.00	\$90,827,307	0.00	\$90,827,307	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55648C				
Division of Missouri Student Grants and Scholarships									
Core Transfer - Access Missouri Financial Assistance Program									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	77,860,640	1,000,000	11,966,667	90,827,307 E	TRF	0	0	0	0
Total	77,860,640	1,000,000	11,966,667	90,827,307	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except far certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lottery Proceeds Fund (0291) - \$11,916,667 MO Student Grant Program Gift Fund (0272) - \$50,000					Other Funds:				
Notes: An "E" is requested for the \$1,000,000 Federal Funds and \$50,000 Other Funds.					Notes:				
2. CORE DESCRIPTION									
This core request is for a transfer from general revenue, federal , lottery proceeds funds, and private sources totaling \$90,827,307 to the Access Missouri Financial Assistance Program.									

CORE DECISION ITEM

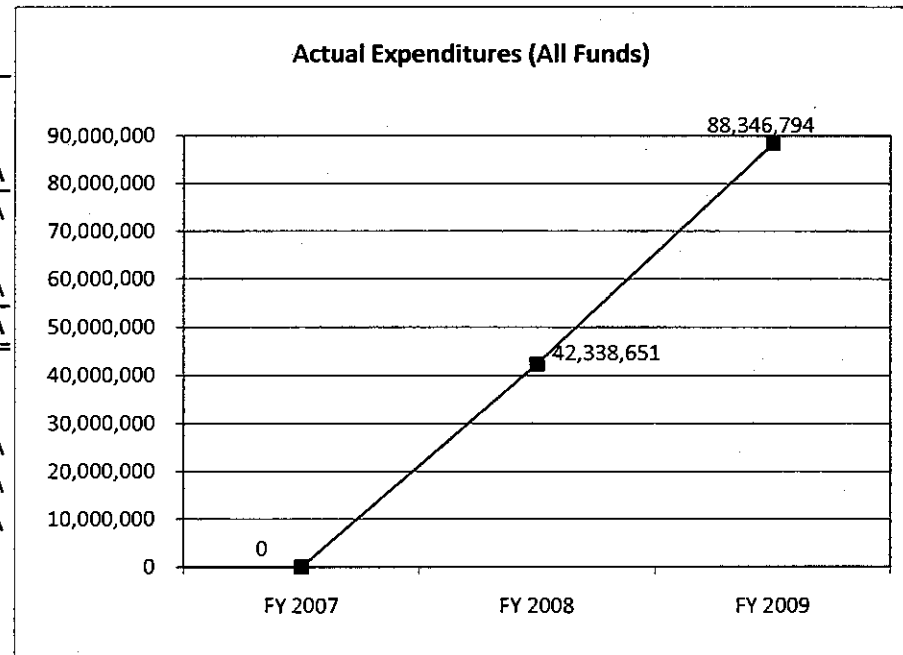
Department of Higher Education	Budget Unit	55648C
Division of Missouri Student Grants and Scholarships		
Core Transfer - Access Missouri Financial Assistance Program		

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	42,103,436	91,458,137	90,827,307
Less Reverted (All Funds)	0	0	(2,693,319)	N/A
Budget Authority (All Funds)	0	42,103,436	88,764,818	N/A
Actual Expenditures (All Funds)	0	42,338,651	88,346,794	N/A
Unexpended (All Funds)*	0	(235,215)	418,024	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	(285,215)	(262,806)	N/A
Other	0	50,000	680,830	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Negative unexpended funds result when scholarships need to be reissued.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
ACCESS MISSOURI TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	77,860,640	1,000,000	11,966,667	90,827,307	
	Total	0.00	77,860,640	1,000,000	11,966,667	90,827,307	
DEPARTMENT CORE REQUEST							
	TRF	0.00	77,860,640	1,000,000	11,966,667	90,827,307	
	Total	0.00	77,860,640	1,000,000	11,966,667	90,827,307	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	77,860,640	1,000,000	11,966,667	90,827,307	
	Total	0.00	77,860,640	1,000,000	11,966,667	90,827,307	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MISSOURI TRANSFER								
CORE								
TRANSFERS OUT	88,346,794	0.00	90,827,307	0.00	90,827,307	0.00	0	0.00
TOTAL - TRF	88,346,794	0.00	90,827,307	0.00	90,827,307	0.00	0	0.00
GRAND TOTAL	\$88,346,794	0.00	\$90,827,307	0.00	\$90,827,307	0.00	\$0	0.00
GENERAL REVENUE	\$75,524,821	0.00	\$77,860,640	0.00	\$77,860,640	0.00		0.00
FEDERAL FUNDS	\$1,262,806	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
OTHER FUNDS	\$11,559,167	0.00	\$11,966,667	0.00	\$11,966,667	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MISSOURI								
CORE								
PROGRAM-SPECIFIC								
ACCESS MO FINANCIAL ASSISTANCE	94,738,876	0.00	95,827,307	0.00	95,827,307	0.00	0	0.00
TOTAL - PD	94,738,876	0.00	95,827,307	0.00	95,827,307	0.00	0	0.00
TOTAL	94,738,876	0.00	95,827,307	0.00	95,827,307	0.00	0	0.00
GRAND TOTAL	\$94,738,876	0.00	\$95,827,307	0.00	\$95,827,307	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55651C				
Division of Missouri Student Grants and Scholarships									
Core - Access Missouri Financial Assistance Program									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	95,827,307	95,827,307 E	PSD	0	0	0	0
Total	0	0	95,827,307	95,827,307	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Access Missouri Financial Assistance Program (0791)				Other Funds:				
Notes:	An "E" is requested for the \$95,827,307 Other Funds.				Notes:				
2. CORE DESCRIPTION									
<p>The Access Missouri Financial Assistance Program was created by SB 389 (2007). This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award. Award amounts are graduated, using the statutory formula, based on the students EFC. Within available funding, eligible students receive the highest award possible, up to the maximum established by statute.</p> <p>The Access Missouri Financial Assistance Program is also authorized by statute to receive \$4.5 million from the Gaming Commission Fund; however, if the balance of the Gaming Commission Fund annually exceeds \$28 million, an additional \$500,000 may be transferred to the Access Missouri Financial Assistance Program. The transfer from all sources including general revenue, federal, lottery proceeds funds, gaming and private sources totals \$95,827,307.</p>									

CORE DECISION ITEM

Department of Higher Education
Division of Missouri Student Grants and Scholarships
Core - Access Missouri Financial Assistance Program

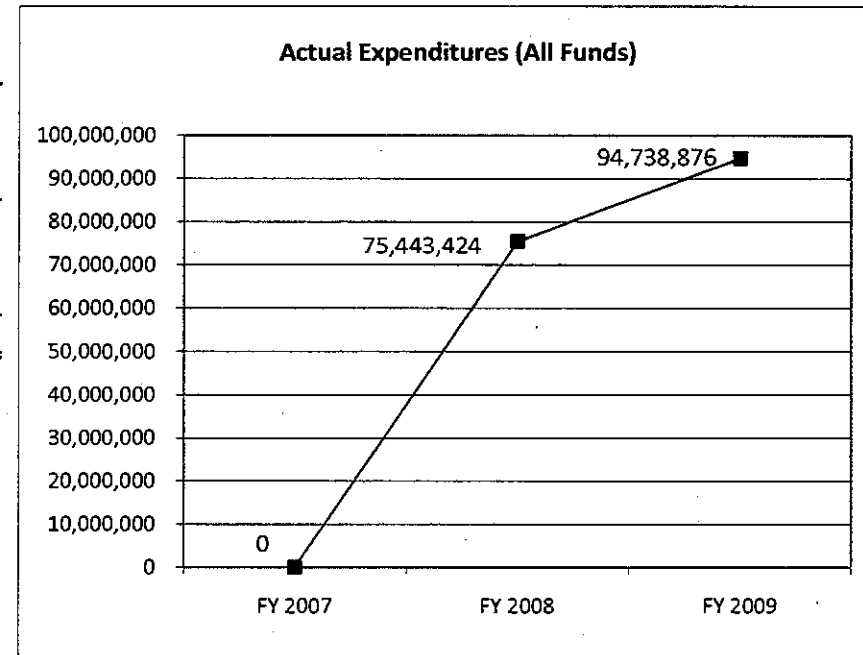
Budget Unit 55651C

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	47,103,436	95,827,307	95,827,307
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	47,103,436	95,827,307	N/A
Actual Expenditures (All Funds)	0	75,443,424	94,738,876	N/A
Unexpended (All Funds)*	0	(28,339,988)	1,088,431	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(28,339,988)	1,088,431	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Negative unexpended funds result when grants need to be reissued. *Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$207,137 in FY09. Also, in FY 2008, funds from the Gallagher Scholarship Program and the Missouri College Guarantee Program were transferred to Access Missouri. Actual expenditures include \$154,976 from Gallagher and College Guarantee funds, which were actually expended from Access Missouri.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
ACCESS MISSOURI

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	95,827,307	95,827,307	
	Total	0.00	0	0	95,827,307	95,827,307	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	95,827,307	95,827,307	
	Total	0.00	0	0	95,827,307	95,827,307	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	95,827,307	95,827,307	
	Total	0.00	0	0	95,827,307	95,827,307	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MISSOURI								
CORE								
PROGRAM DISTRIBUTIONS	94,738,876	0.00	95,827,307	0.00	95,827,307	0.00	0	0.00
TOTAL - PD	94,738,876	0.00	95,827,307	0.00	95,827,307	0.00	0	0.00
GRAND TOTAL	\$94,738,876	0.00	\$95,827,307	0.00	\$95,827,307	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$94,738,876	0.00	\$95,827,307	0.00	\$95,827,307	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

1. What does this program do?

This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are adjusted, using the statutory formula, so all eligible students receive the maximum award possible based on available funds.

For FY 2009, the program provided average awards of \$2,140 to approximately 43,300 students. The number of applicants has increased substantially for FY 2010, resulting in a projected number of recipients of nearly 49,000 with average awards declining to slightly less than \$1,900. Growth in the number of students served by the program as projected by the MDHE will further reduce awards at core funding levels.

The statute establishes the absolute maximum and minimum award amounts of the scholarship in relationship to the type of institution attended:

- Public two-year sector: \$300 minimum and \$1,000 maximum
- Public four year sector including Linn State Technical College: \$1,000 minimum and \$2,150 maximum
- Private institutions: \$2,000 minimum and \$4,600 maximum

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1101-173.1107, RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes, state appropriations must be at least the average for the three previous fiscal years' actual expenditures for the Federal Leveraging Education Assistance Partnership (LEAP) Program and a 2-for-1 state appropriated dollar match for the Federal Special Leveraging Educational Assistance Partnership (SLEAP) Program. Beginning in FY 11, the SLEAP Program will be replaced with the Grants for Access and Persistence (GAP) Program, which will require a state appropriation match. The match percentage is expected to be established later in FY 10.

4. Is this a federally mandated program? If yes, please explain.

No

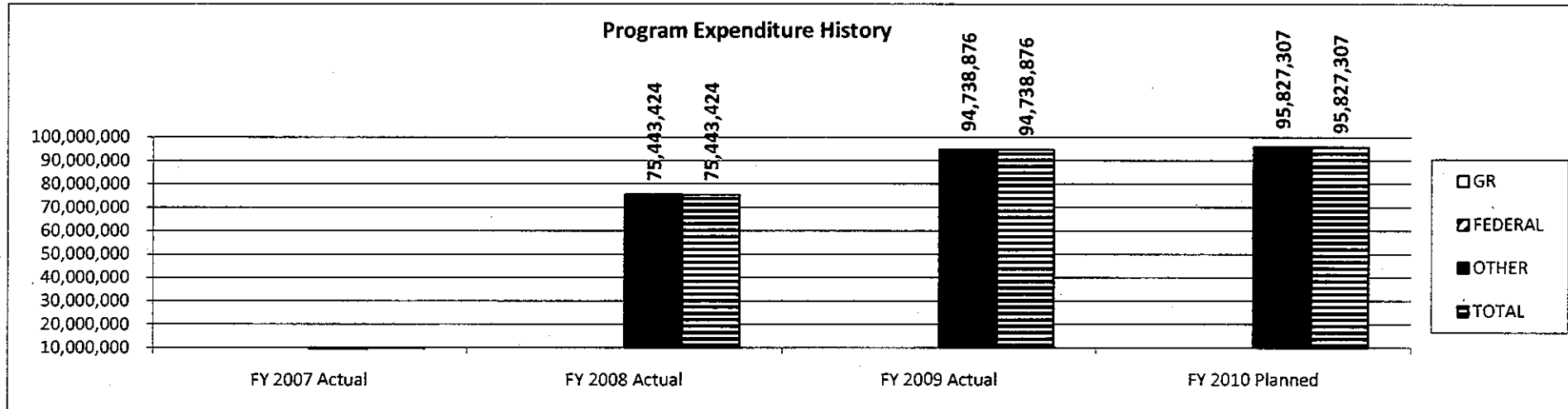
PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Access Missouri Financial Assistance (0791)

7a. Provide an effectiveness measure.

Number of students with EFC in lowest category (\$500 or less)

FY 2008 Actual	FY 2009 Projected	FY09 Actual	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
13,436	13,700	13,487	18,000	18,000	18,500

7b. Provide an efficiency measure.

Funds Disbursed Within Five Business Days

FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
100%	100%	100%	100%	100%	100%

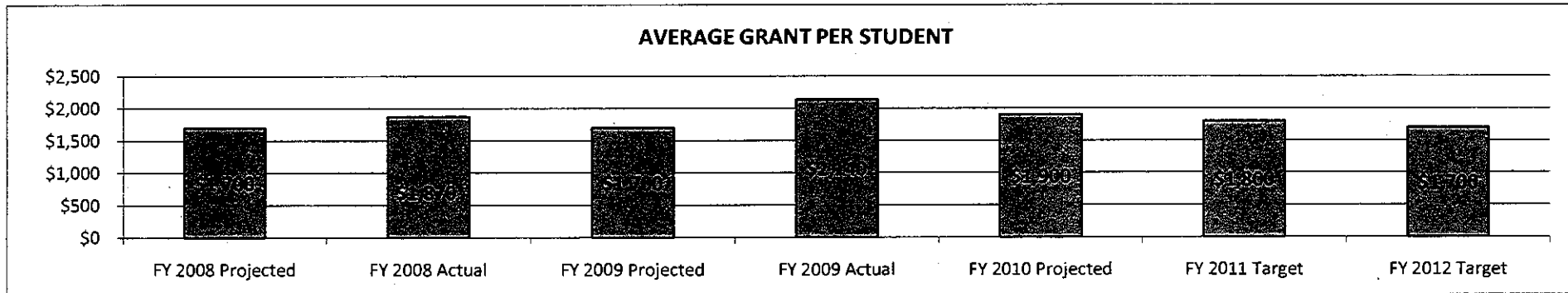
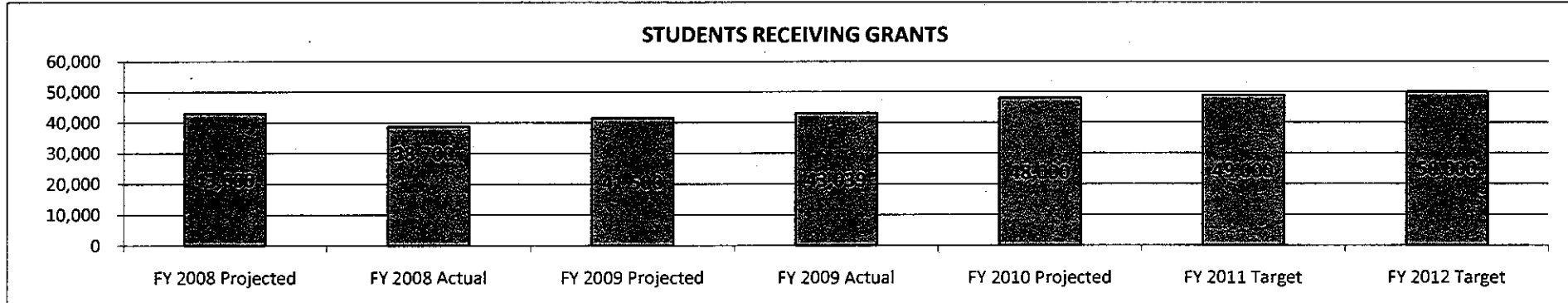
PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE GRANT PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	88,014	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	88,014	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	88,014	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$88,014	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

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CORE DECISION ITEM

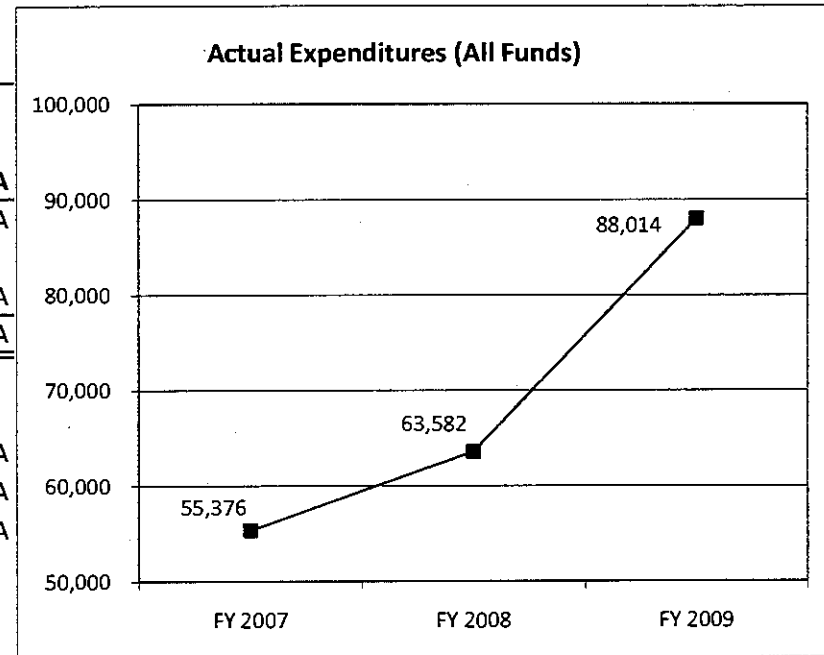
Department of Higher Education					Budget Unit 55655C				
Division of Missouri Student Grants and Scholarships									
Core - Public Service Grant Program									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	0	0	0	0
Total	100,000	0	0	100,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently and totally disabled in the line of duty. The request is for \$100,000 from general revenue to continue grants to eligible students. The average award in this program is approximately \$4,400.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Public Service Grant Program									

CORE DECISION ITEM

Department of Higher Education	Budget Unit	55655C
Division of Missouri Student Grants and Scholarships		
Core - Public Service Grant Program		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	60,710	84,710	100,000	100,000
Less Reverted (All Funds)	0	0	(3,000)	N/A
Budget Authority (All Funds)	60,710	84,710	97,000	N/A
Actual Expenditures (All Funds)	55,376	63,582	88,014	N/A
Unexpended (All Funds)	5,334	21,128	8,986	N/A
Unexpended, by Fund:				
General Revenue	5,334	21,128	8,986	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION PUBLIC SERVICE GRANT PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE GRANT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	88,014	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	88,014	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$88,014	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$88,014	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Public Service Grant Program

Program is found in the following core budget(s): Public Service Grant Program

1. What does this program do?

This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.260, RSMo

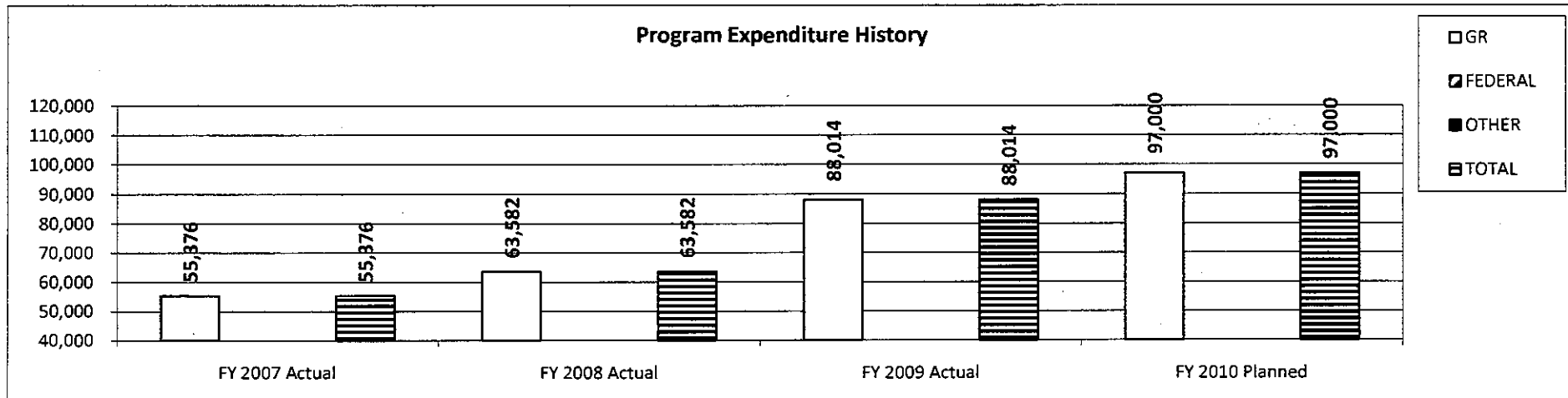
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

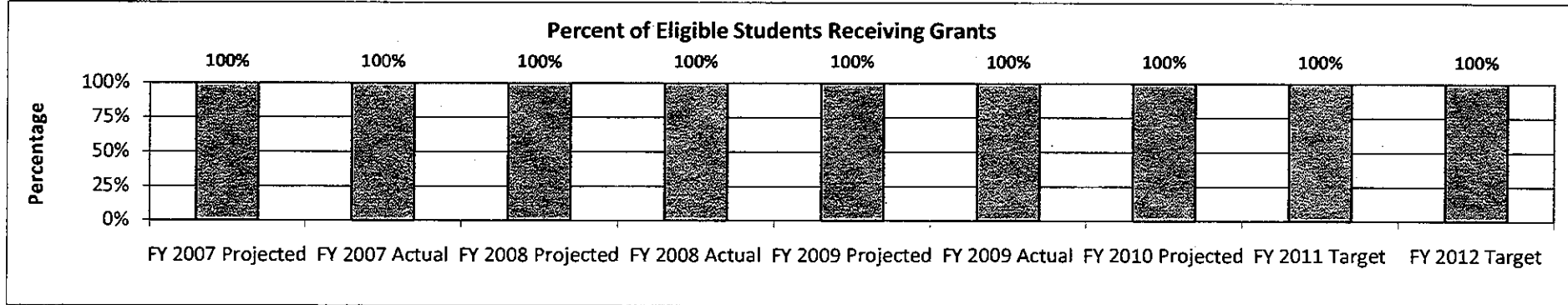
PROGRAM DESCRIPTION

Department of Higher Education

Public Service Grant Program

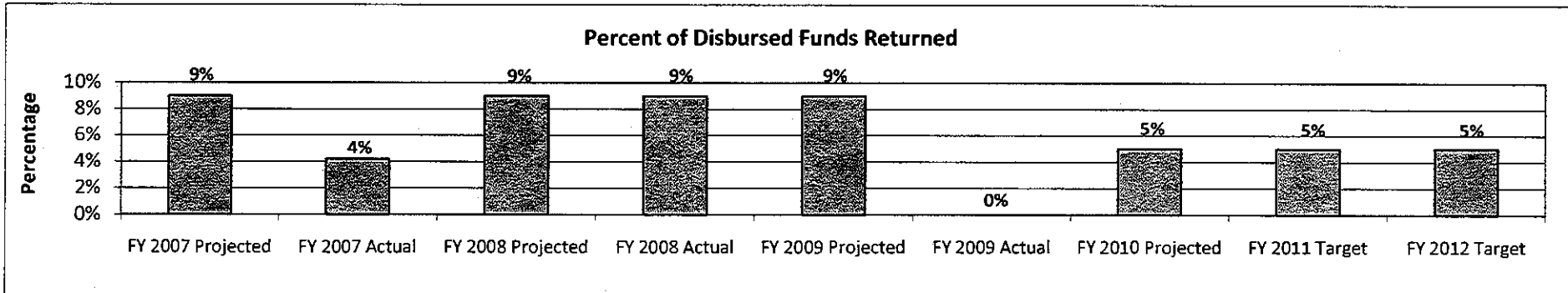
Program is found in the following core budget(s): Public Service Grant Program

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students accepting a grant	13	14	14	15	15	20	20	20	20

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VIETNAM SURVIVOR SCHOLARSHIP									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	31,008	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - PD	31,008	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL	31,008	0.00	50,000	0.00	50,000	0.00	0	0.00	
GRAND TOTAL	\$31,008	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55665C				
Division of Missouri Student Grants and Scholarships									
Core - Vietnam Survivor Scholarship									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,000	0	0	50,000	PSD	0	0	0	0
Total	50,000	0	0	50,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This program provides educational grants to eligible survivors of certain Vietnam veterans. The request is for a continuation of the FY 2010 core appropriation of \$50,000. Funds are requested from general revenue. The average award in this program is approximately \$3,445.									

CORE DECISION ITEM

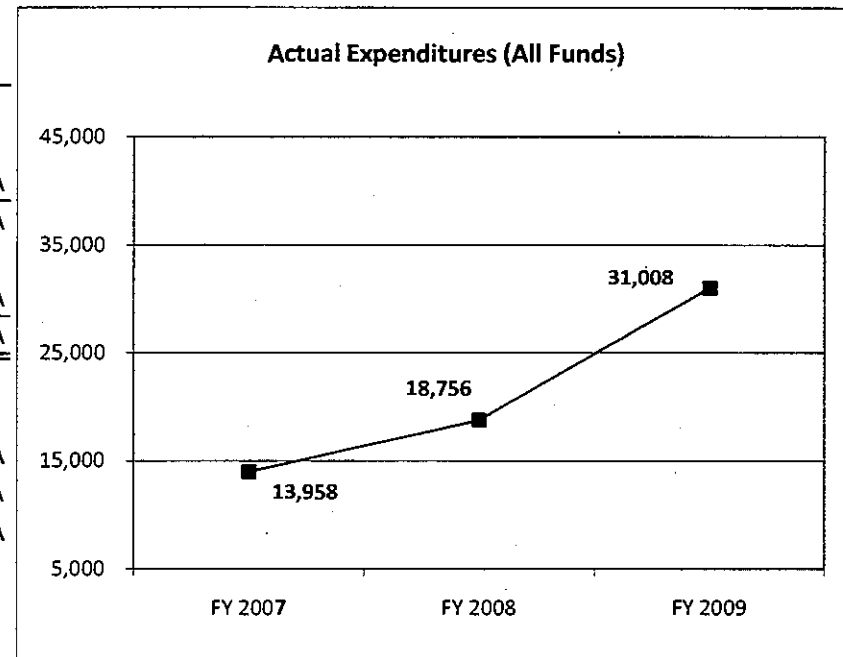
Department of Higher Education	Budget Unit 55665C
Division of Missouri Student Grants and Scholarships	
Core - Vietnam Survivor Scholarship	

3. PROGRAM LISTING (list programs included in this core funding)

Vietnam Survivor Scholarship

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	(1,500)	N/A
Budget Authority (All Funds)	50,000	50,000	48,500	N/A
Actual Expenditures (All Funds)	13,958	18,756	31,008	N/A
Unexpended (All Funds)	36,042	31,244	17,492	N/A
Unexpended, by Fund:				
General Revenue	36,042	31,244	17,492	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION VIETNAM SURVIVOR SCHOLARSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIETNAM SURVIVOR SCHOLARSHIP								
CORE								
PROGRAM DISTRIBUTIONS	31,008	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	31,008	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$31,008	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$31,008	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Vietnam Survivor Scholarship

Program is found in the following core budget(s): Vietnam Survivor Scholarship

1. What does this program do?

This program provides educational grants to eligible survivors of certain Vietnam veterans.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.236, RSMo

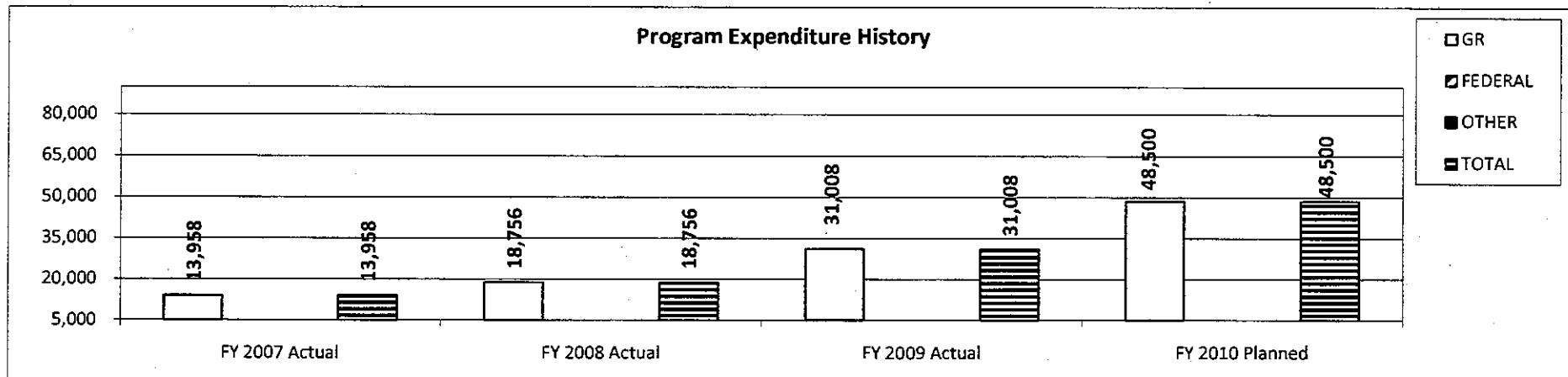
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

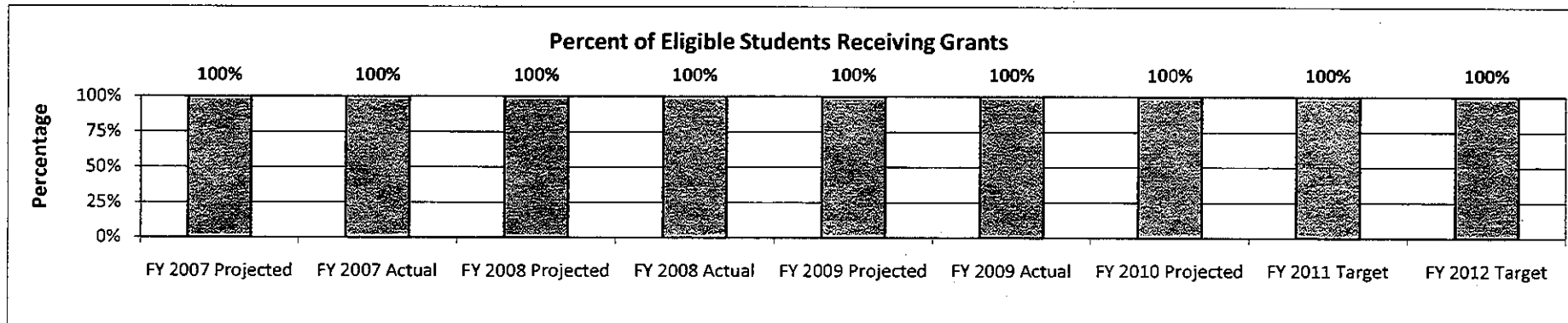
PROGRAM DESCRIPTION

Department of Higher Education

Vietnam Survivor Scholarship

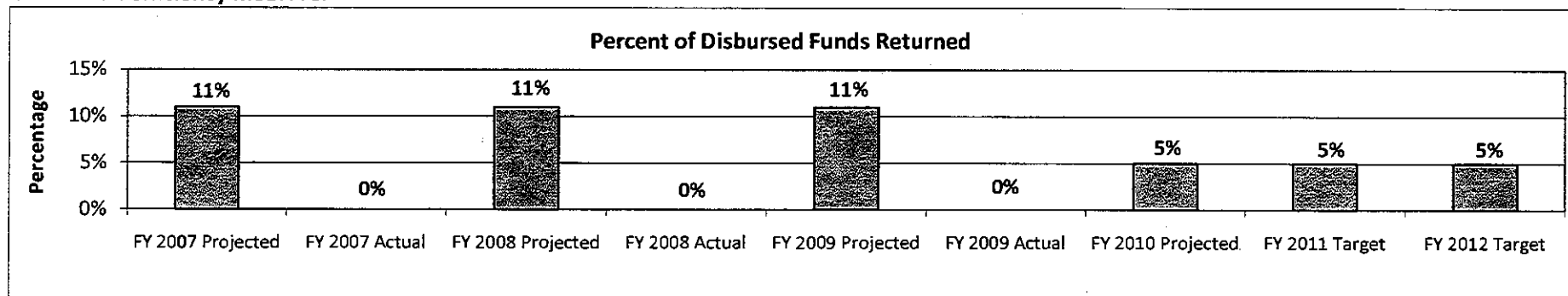
Program is found in the following core budget(s): Vietnam Survivor Scholarship

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of eligible students receiving a grant	8	4	4	5	4	9	7	7	7

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
M ROSS BARNETT SCHLS-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	412,250	0.00	403,750	0.00	403,750	0.00	0	0.00	
TOTAL - TRF	412,250	0.00	403,750	0.00	403,750	0.00	0	0.00	
TOTAL	412,250	0.00	403,750	0.00	403,750	0.00	0	0.00	
GRAND TOTAL	\$412,250	0.00	\$403,750	0.00	\$403,750	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55680C				
Division of Missouri Student Grants and Scholarships									
Core Transfer - Marguerite Ross Barnett Scholarship									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	403,750	0	0	403,750	TRF	0	0	0	0
Total	403,750	0	0	403,750	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This request is for a transfer of \$403,750 from general revenue to the Marguerite Ross Barnett Scholarship Program.									
3. PROGRAM LISTING (list programs included in this core funding)									
Marguerite Ross Barnett Scholarship Program									

CORE DECISION ITEM

Department of Higher Education

Budget Unit

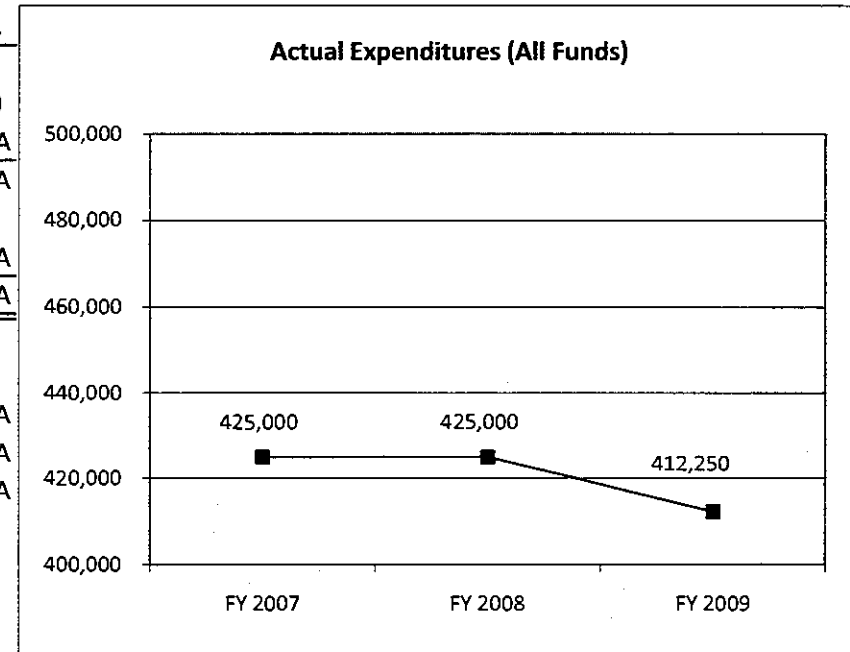
55680C

Division of Missouri Student Grants and Scholarships

Core Transfer - Marguerite Ross Barnett Scholarship

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	425,000	425,000	425,000	403,750
Less Reverted (All Funds)	0	0	(12,750)	N/A
Budget Authority (All Funds)	425,000	425,000	412,250	N/A
Actual Expenditures (All Funds)	425,000	425,000	412,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
M ROSS BARNETT SCHLS-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	403,750	0	0	403,750	
	Total	0.00	403,750	0	0	403,750	
DEPARTMENT CORE REQUEST							
	TRF	0.00	403,750	0	0	403,750	
	Total	0.00	403,750	0	0	403,750	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	403,750	0	0	403,750	
	Total	0.00	403,750	0	0	403,750	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
M ROSS BARNETT SCHLS-TRANSFER								
CORE								
TRANSFERS OUT	412,250	0.00	403,750	0.00	403,750	0.00	0	0.00
TOTAL - TRF	412,250	0.00	403,750	0.00	403,750	0.00	0	0.00
GRAND TOTAL	\$412,250	0.00	\$403,750	0.00	\$403,750	0.00	\$0	0.00
GENERAL REVENUE	\$412,250	0.00	\$403,750	0.00	\$403,750	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MARGUERITE ROSS BARNETT SCHLS									
CORE									
PROGRAM-SPECIFIC									
MARGUERITE ROSS BARNETT SCHOLA	480,385	0.00	403,750	0.00	403,750	0.00	0	0.00	
TOTAL - PD	480,385	0.00	403,750	0.00	403,750	0.00	0	0.00	
TOTAL	480,385	0.00	403,750	0.00	403,750	0.00	0	0.00	
GRAND TOTAL	\$480,385	0.00	\$403,750	0.00	\$403,750	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55682C				
Division of Missouri Student Grants and Scholarships									
Core - Marguerite Ross Barnett Scholarship									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	403,750	403,750	PSD	0	0	0	0
Total	0	0	403,750	403,750	Total	0	0	0	0
FTE 0.00 0.00 0.00 0.00					FTE 0.00 0.00 0.00 0.00				
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Marguerite Ross Barnett Scholarship Fund (0131)					Other Funds:				
Notes: An "E" is requested for the \$403,750 Other Funds.					Notes:				
2. CORE DESCRIPTION									
<p>This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 hours per week.</p> <p>Continuation of the FY 2010 core appropriation of \$403,750 is requested from general revenue to continue scholarships to nontraditional students. The average award for this grant is approximately \$2,312.</p>									

CORE DECISION ITEM

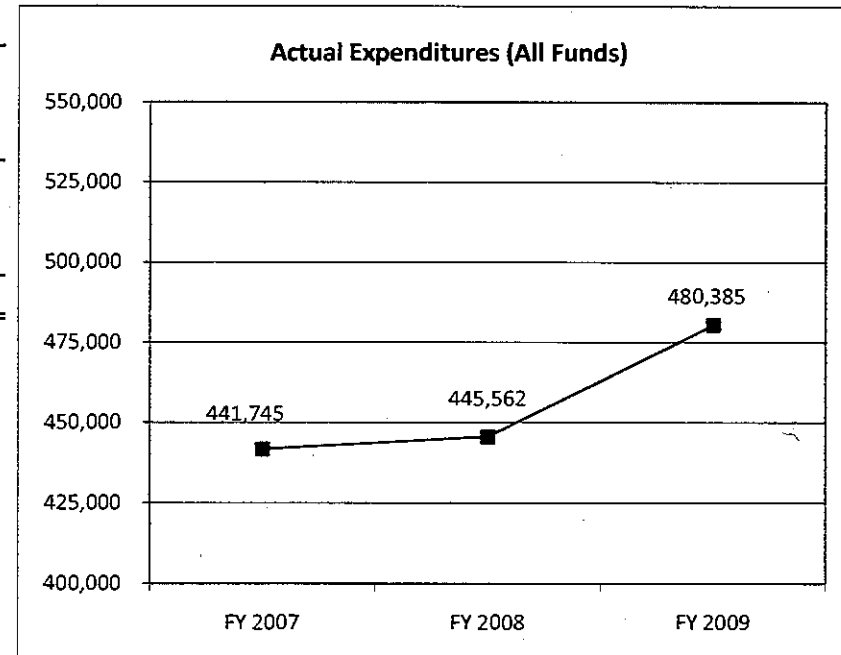
Department of Higher Education	Budget Unit 55682C
Division of Missouri Student Grants and Scholarships	
Core - Marguerite Ross Barnett Scholarship	

3. PROGRAM LISTING (list programs included in this core funding)

Marguerite Ross Barnett Scholarship Program

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	425,000	425,000	425,000	403,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	425,000	425,000	425,000	N/A
Actual Expenditures (All Funds)	441,745	445,562	480,385	N/A
Unexpended (All Funds)*	(16,745)	(20,562)	(55,385)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(16,745)	(20,562)	(55,385)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$4,113 in FY07, \$3,746 in FY08, and \$3,626 in FY09.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MARGUERITE ROSS BARNETT SCHLS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	403,750	403,750	
	Total	0.00	0	0	403,750	403,750	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	403,750	403,750	
	Total	0.00	0	0	403,750	403,750	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	403,750	403,750	
	Total	0.00	0	0	403,750	403,750	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARGUERITE ROSS BARNETT SCHLS								
CORE								
PROGRAM DISTRIBUTIONS	480,385	0.00	403,750	0.00	403,750	0.00	0	0.00
TOTAL - PD	480,385	0.00	403,750	0.00	403,750	0.00	0	0.00
GRAND TOTAL	\$480,385	0.00	\$403,750	0.00	\$403,750	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$480,385	0.00	\$403,750	0.00	\$403,750	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Marguerite Ross Barnett Scholarship

Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

1. What does this program do?

This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 or more hours per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.262, RSMo

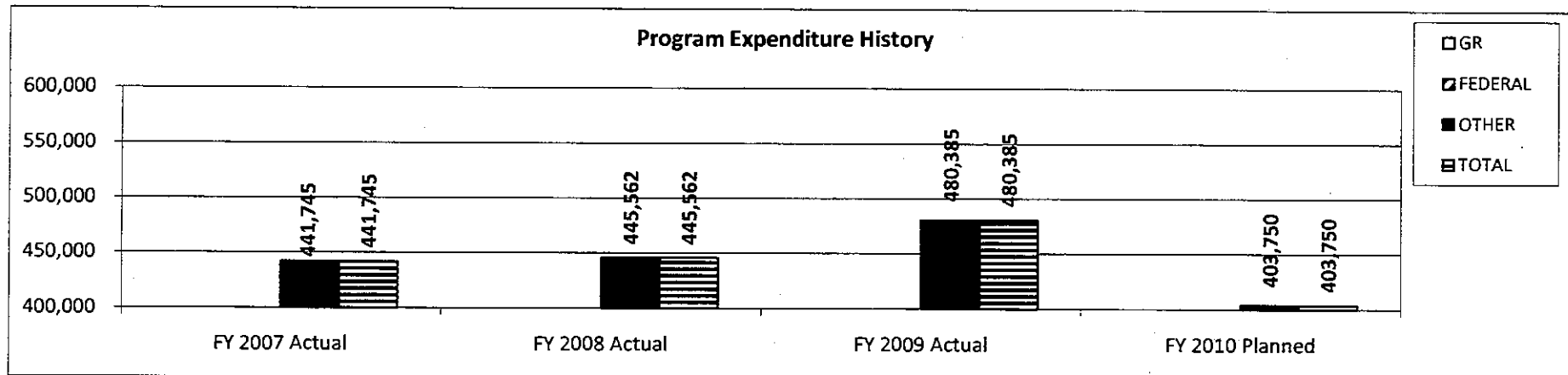
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Marguerite Ross Barnett Scholarship Fund (0131)

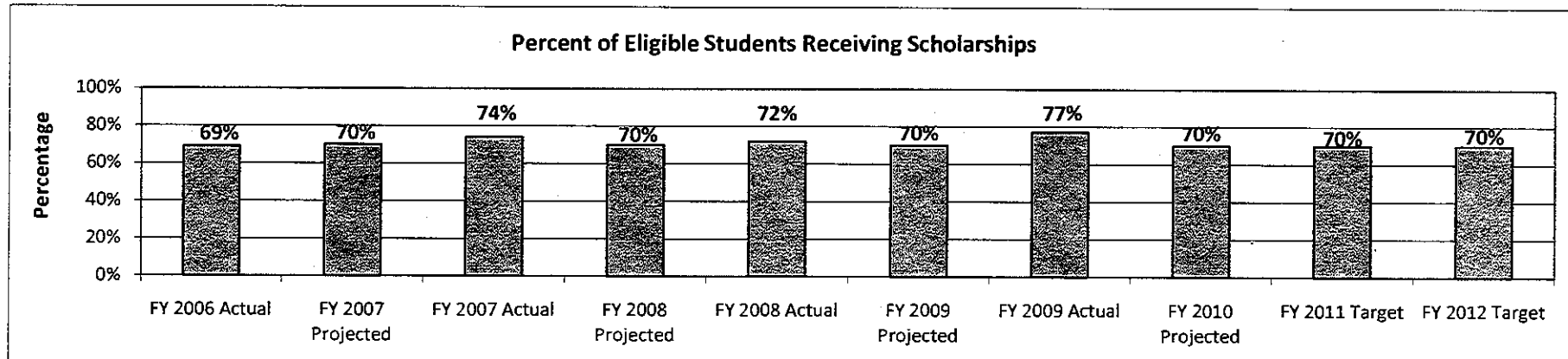
PROGRAM DESCRIPTION

Department of Higher Education

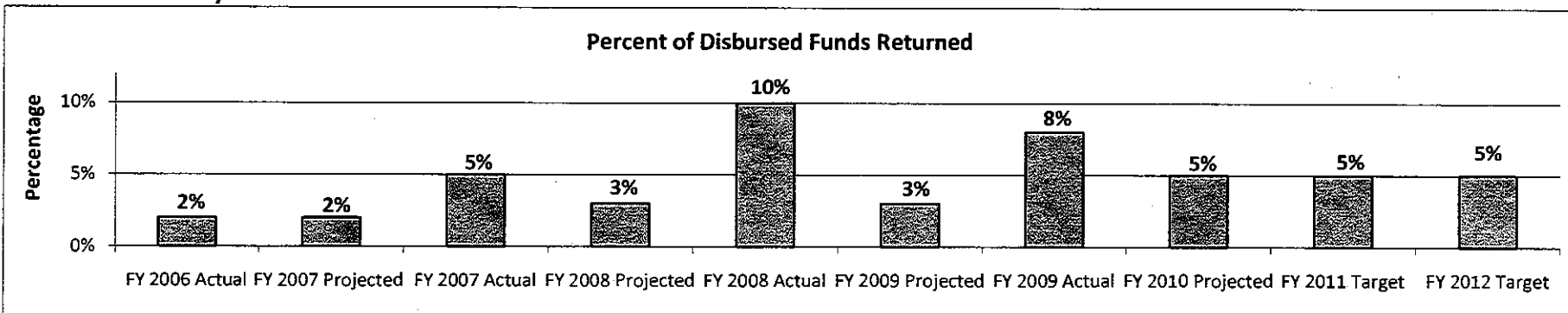
Marguerite Ross Barnett Scholarship

Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of working, part-time students receiving scholarships	200	192	200	188	200	190	170	170	170

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
KIDS CHANCE SCHOLARSHIPS									
CORE									
PROGRAM-SPECIFIC									
KIDS' CHANCE SCHOLARSHIP	0	0.00	27,750	0.00	27,750	0.00	0	0.00	
TOTAL - PD	0	0.00	27,750	0.00	27,750	0.00	0	0.00	
TOTAL	0	0.00	27,750	0.00	27,750	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$27,750	0.00	\$27,750	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55685C				
Division of Missouri Student Grants and Scholarships									
Core - Kids' Chance Scholarship Program									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	27,750	27,750	PSD	0	0	0	0
Total	0	0	27,750	27,750	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Kids' Chance Scholarship Fund (0878)					Other Funds:				
Notes:					Notes:				
2. CORE DESCRIPTION									
<p>The Kid's Chance Scholarship Program, established in 1998 in section 173.254, RSMo, authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. Eligible students can attend a Missouri college, university, or accredited vocational institution of their choice. The statute provides that the director of the division of workers' compensation deposits \$50,000 each year, beginning in 1999 and ending in 2018, into the Kids' Chance Scholarship Fund. Awards can only be made using the interest earnings in the fund. This request allows the department to issue approximately 10 scholarships for the 2010-2011 school year.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Kid's Chance Scholarship									

CORE DECISION ITEM

Department of Higher Education

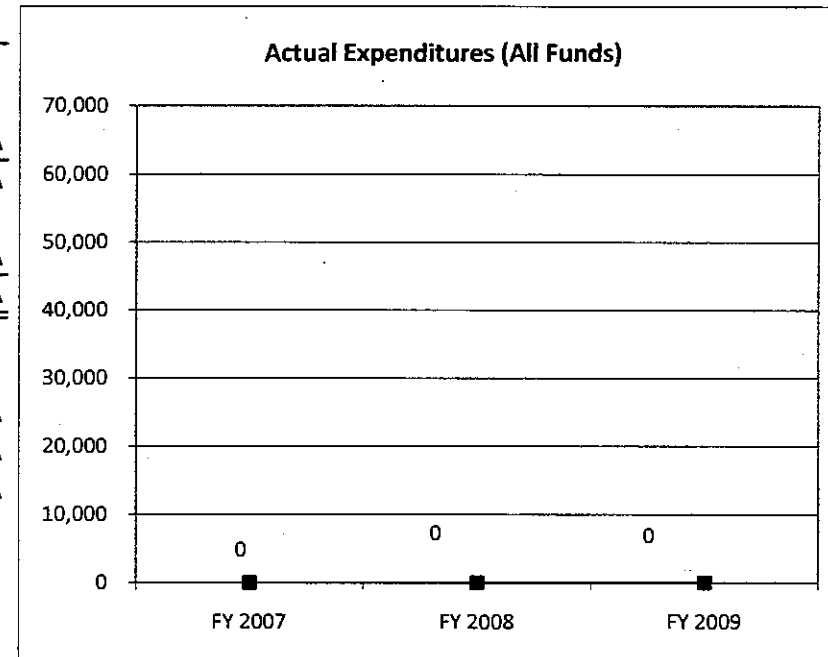
Budget Unit 55685C

Division of Missouri Student Grants and Scholarships

Core - Kids' Chance Scholarship Program

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	0	27,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION KIDS CHANCE SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	27,750	27,750	
	Total	0.00	0	0	27,750	27,750	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	27,750	27,750	
	Total	0.00	0	0	27,750	27,750	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	27,750	27,750	
	Total	0.00	0	0	27,750	27,750	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KIDS CHANCE SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	27,750	0.00	27,750	0.00	0	0.00
TOTAL - PD	0	0.00	27,750	0.00	27,750	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$27,750	0.00	\$27,750	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$27,750	0.00	\$27,750	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Kids' Chance Scholarship Program

Program is found in the following core budget(s): Kids' Chance Scholarship Program

1. What does this program do?

The Kid's Chance Scholarship Program, established in 1998 authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.254, RSMo.

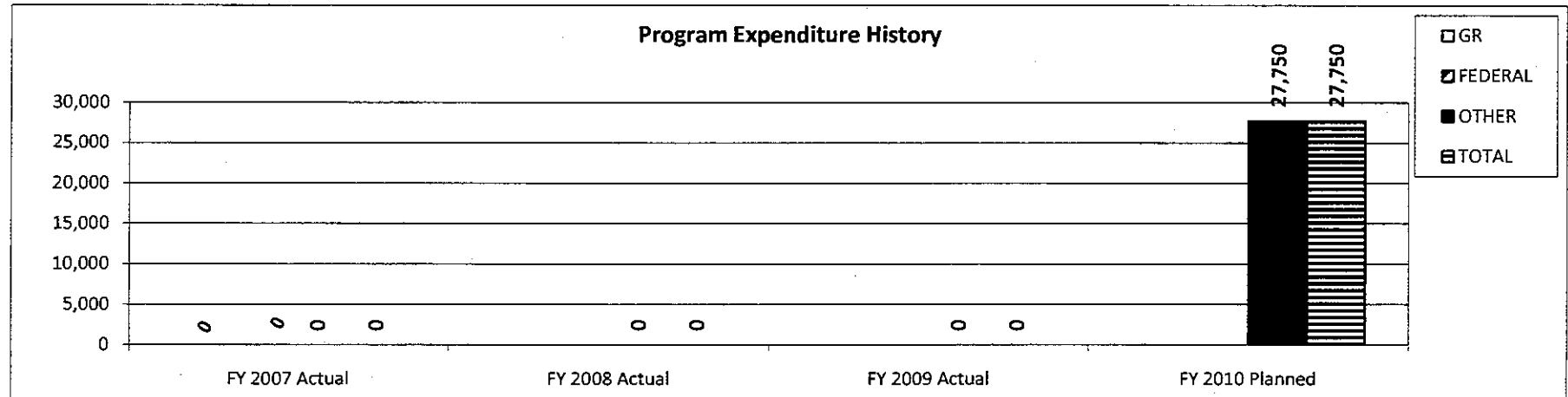
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Kids' Chance Scholarship Fund (0878)

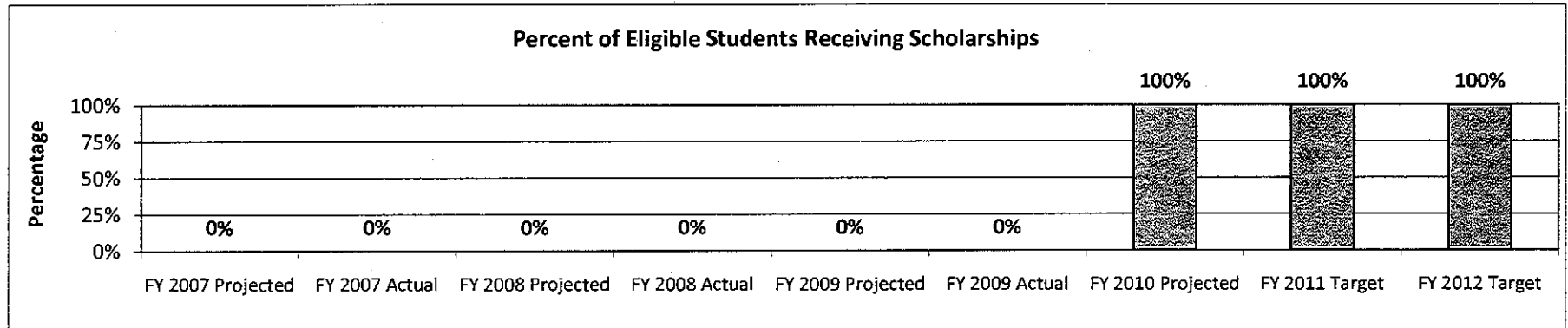
PROGRAM DESCRIPTION

Department of Higher Education

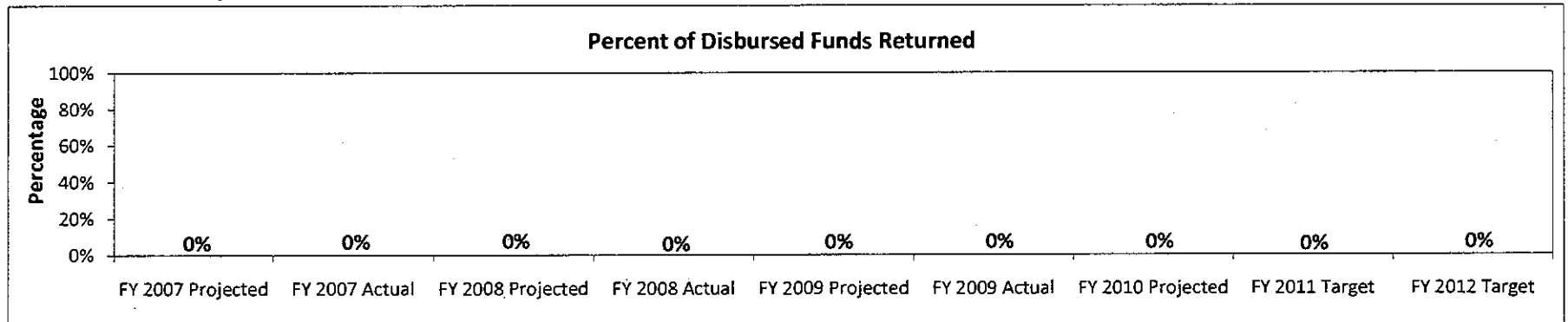
Kids' Chance Scholarship Program

Program is found in the following core budget(s): Kids' Chance Scholarship Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	0	0	0	0	0	0	11	11	11

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MINORITY TEACHING SCHOLARSHIPS									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	0	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL	0	0.00	200,000	0.00	200,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit <u>55689C</u>				
Division of Missouri Student Grants and Scholarships									
Core - Missouri Minority Teaching Scholarship Program									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	200,000	200,000	PSD	0	0	0	0
Total	0	0	200,000	200,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery Proceeds Fund (0291)					Other Funds:				
2. CORE DESCRIPTION									
<p>The Minority Teaching Scholarship program provides annual scholarships of \$2,000 to up to 100 Missouri high school graduates and college students who are members of identified minority groups and meet specified academic standards (high school rank at or above the 85th percentile or score in the top 25 percent on national placement test). Scholarships are renewable for up to three additional years. Recipients must make a commitment to pursue a teacher education program and teach for five years in a Missouri public school. Scholarships to students that fail to fulfill the teaching obligation convert to loans which must be repaid, with interest, within two years. For FY 2010, \$200,000 from the Lottery Proceeds Fund was transferred from the Department of Elementary and Secondary Education to move administration of the Minority Teaching Scholarship Program to the Department of Higher Education. Continuing core funding of \$200,000 for this program will permit the department to continue to offer scholarships, as provided in statute.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Minority Teaching Scholarship Program									

CORE DECISION ITEM

Department of Higher Education

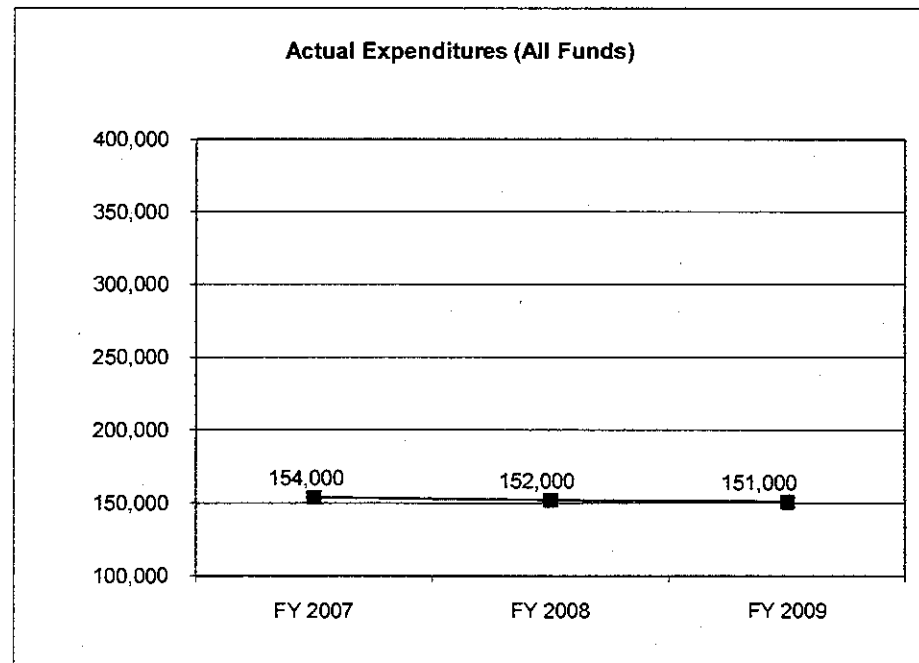
Budget Unit 55689C

Division of Missouri Student Grants and Scholarships

Core - Missouri Minority Teaching Scholarship Program

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	(6,000)	(6,000)	(30,000)	N/A
Budget Authority (All Funds)	194,000	194,000	170,000	N/A
Actual Expenditures (All Funds)	154,000	152,000	151,000	N/A
Unexpended (All Funds)	40,000	42,000	19,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40,000	42,000	19,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION MINORITY TEACHING SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINORITY TEACHING SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Minority Teaching Scholarship Program

Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program

1. What does this program do?

The Missouri Minority Teaching Scholarship was established in 1995 by the Missouri Legislature and, until FY 2009, was administered by the Missouri Department of Elementary and Secondary Education (DESE). Program operations were transferred to the MDHE through the legislative budget process for FY 2010. The program is a cooperative effort between the MDHE and participating colleges and universities. The primary goal of the program is to expand the pool of public school teachers in Missouri that are members of identified ethnic minorities.

The Minority Teaching Scholarship program provides annual scholarships of \$2,000 to up to 100 Missouri high school graduates and college students who are members of identified minority groups and meet specified academic standards. Scholarships are renewable for up to three additional years. Recipients must make a commitment to pursue a teacher education program and teach for five years in a Missouri public school. Scholarships to students that fail to fulfill the teaching obligation convert to loans which must be repaid, with interest, within two years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.415, RSMo. and House Bill 3 (2009).

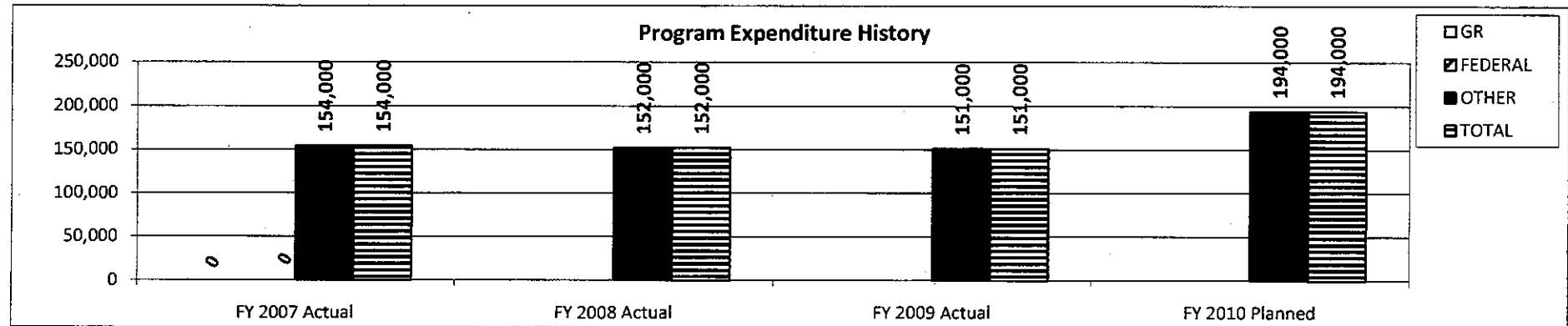
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Missouri Minority Teaching Scholarship Program

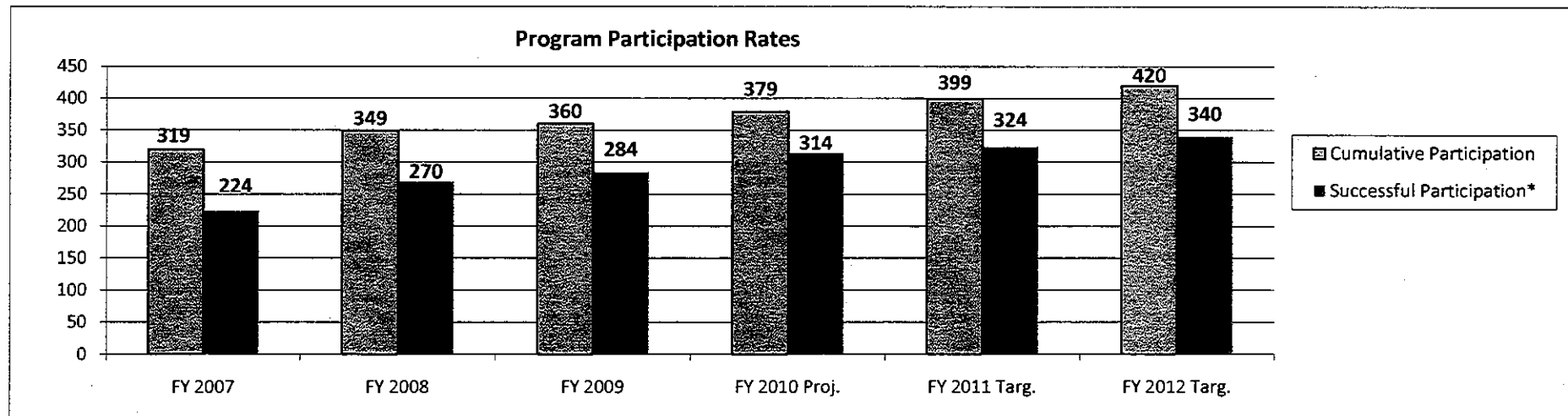
Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program

6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291)

7a. Provide an effectiveness measure.

Since 1995, the scholarship has provided the state with new minority teachers and the prospect for needed growth. The goal of the program is to provide incentives for minority students to obtain teacher certification and continue in the teaching field for at least five years.



* This category includes recipients who have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools, are currently classroom teachers in Missouri public schools, have graduated and are searching for jobs in Missouri public schools, or are currently enrolled in teacher education programs in Missouri colleges and universities.

7b. Provide an efficiency measure.

NA

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Minority Teaching Scholarship Program

Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program

7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Proj.	FY 2011 Target	FY 2012 Target
Number of new scholarships.	30	27	25	25	25	25

Note: Numbers reflect actual new recipients and do not reflect renewals for previous years.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MINORITY ENIVRM LITERACY PRG									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	32,964	0.00	32,964	0.00	0	0.00	
RECRUITMENT/RETENTION SCHOLAR	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - PD	0	0.00	82,964	0.00	82,964	0.00	0	0.00	
TOTAL	0	0.00	82,964	0.00	82,964	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$82,964	0.00	\$82,964	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit <u>55696C</u>				
Division of Missouri Student Grants and Scholarships									
Core - Minority & Underrepresented Environmental Literacy Program									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	32,964	0	50,000	82,964	PSD	0	0	0	0
Total	32,964	0	50,000	82,964	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Recruitment & Retention Scholarship Fund (0832)					Other Funds:				
2. CORE DESCRIPTION									
<p>The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards. For FY 2010, \$82,964 was transferred from the Department of Natural Resources to move administration of the Minority and Underrepresented Environmental Literacy Program to the Department of Higher Education. This included \$32,964 general revenue funds.</p> <p>The core request for \$82,964 will allow the MDHE to continue to offer scholarships to approximately 16 students per year.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Minority and Underrepresented Environmental Literacy Program									

CORE DECISION ITEM

Department of Higher Education

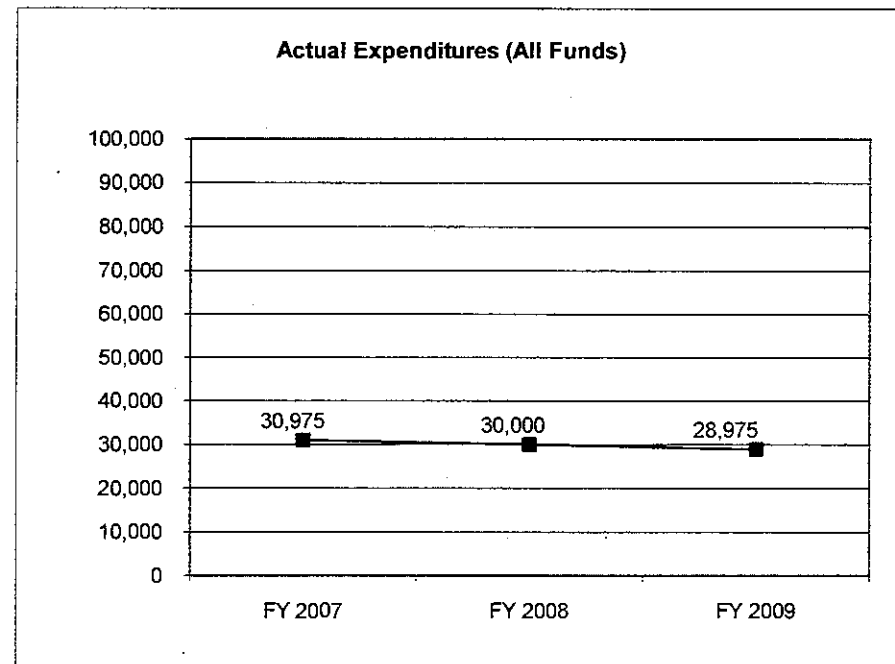
Budget Unit 55696C

Division of Missouri Student Grants and Scholarships

Core - Minority & Underrepresented Environmental Literacy Program

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	82,964	82,964	82,964	82,964
Less Reverted (All Funds)	(989)	(989)	(3,989)	N/A
Budget Authority (All Funds)	81,975	81,975	78,975	N/A
Actual Expenditures (All Funds)	30,975	30,000	28,975	N/A
Unexpended (All Funds)	51,000	51,975	50,000	N/A
Unexpended, by Fund:				
General Revenue	1,000	1,975	0	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The recruitment and retention fund is not utilized at this time.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION MINORITY ENVIRONMENTAL LITERACY PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	32,964	0	50,000	82,964	
	Total	0.00	32,964	0	50,000	82,964	
DEPARTMENT CORE REQUEST							
	PD	0.00	32,964	0	50,000	82,964	
	Total	0.00	32,964	0	50,000	82,964	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	32,964	0	50,000	82,964	
	Total	0.00	32,964	0	50,000	82,964	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINORITY ENIVRM LITERACY PRG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	82,964	0.00	82,964	0.00	0	0.00
TOTAL - PD	0	0.00	82,964	0.00	82,964	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$82,964	0.00	\$82,964	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$32,964	0.00	\$32,964	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Minority & Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority & Underrepresented Environmental Literacy Program

1. What does this program do?

The Minority and Underrepresented Environmental Literacy Program was established in 1996 by the Missouri Legislature to provide opportunities for minority and other students from underrepresented groups to pursue careers in environmentally related courses of study. The program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university. The mission of the program is to create opportunities for students to explore areas of environmental science programs of study, provide funds for students contingent upon academic status and performance, and create a pool of applicants that reflect the cultural diversity of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 640.240, RSMo

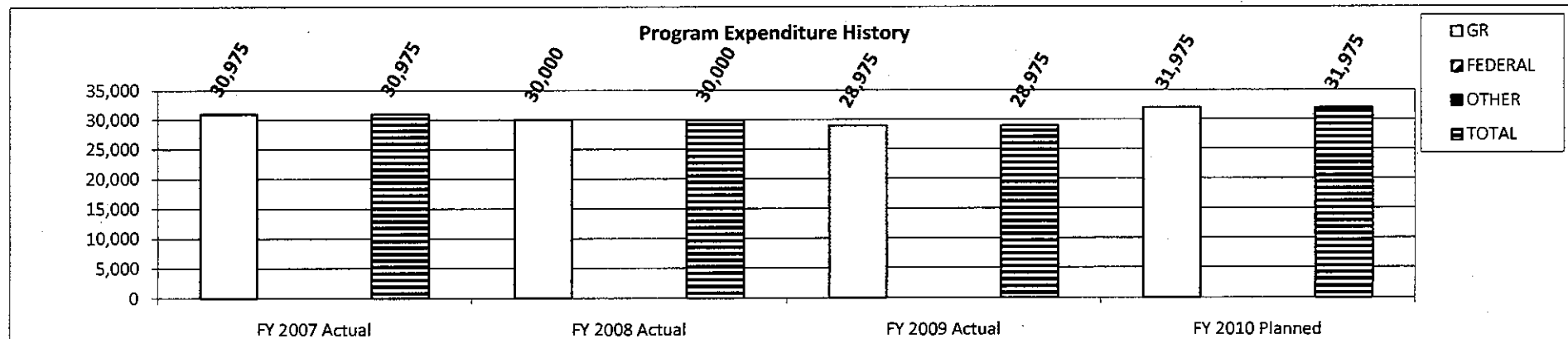
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The recruitment and retention fund is not utilized at this

PROGRAM DESCRIPTION

Department of Higher Education

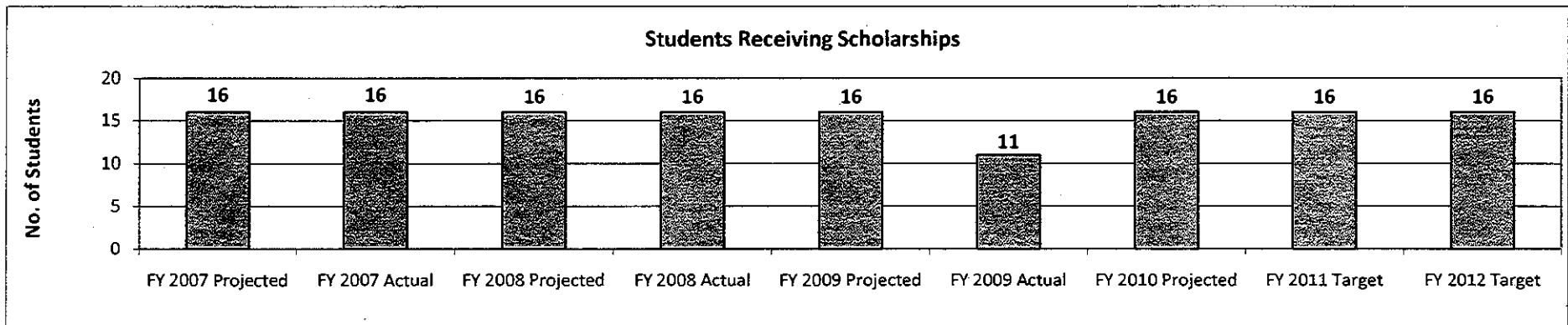
Minority & Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority & Underrepresented Environmental Literacy Program

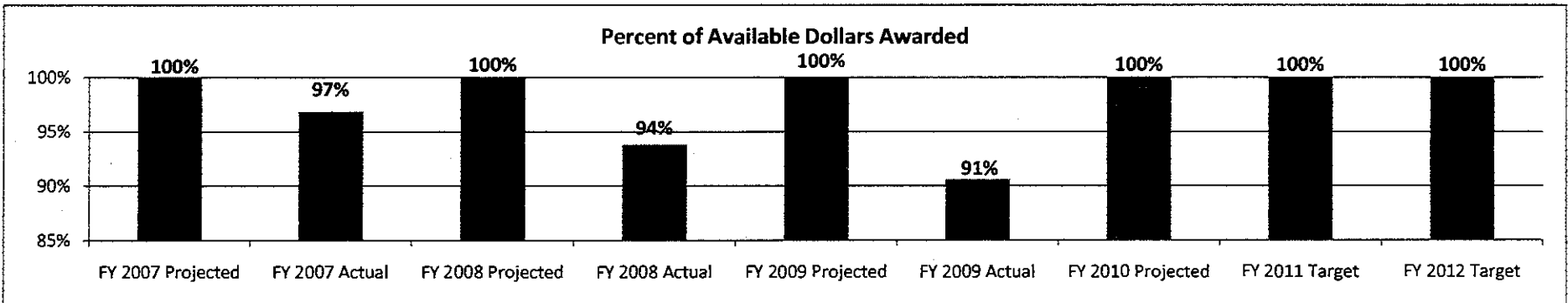
6. What are the sources of the "Other " funds?

Recruitment and Retention Scholarship Fund (0832)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Provided in 7a above. The MDHE is actively involved in college nights and career fairs around the state to encourage participation in the Minority and Underrepresented Environmental Literacy Program.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADVANTAGE MISSOURI PROGRAM									
CORE									
PROGRAM-SPECIFIC									
ADVANTAGE MISSOURI TRUST	5,560	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL - PD	5,560	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL	5,560	0.00	15,000	0.00	15,000	0.00	0	0.00	
GRAND TOTAL	\$5,560	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADVANTAGE MO TO GR TRANSFER									
CORE									
FUND TRANSFERS									
ADVANTAGE MISSOURI TRUST	785,362	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - TRF	785,362	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	785,362	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$785,362	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55697C				
Division of Missouri Student Grants and Scholarships									
Core - Advantage Missouri Program									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000	15,000 E	PSD	0	0	0	0
Total	0	0	15,000	15,000	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Advantage Missouri Trust Fund (0856)					Other Funds:				
Notes: An "E" is requested for the \$15,000 Other Funds.					Notes:				
2. CORE DESCRIPTION									
<p>The Advantage Missouri program, established in 1998, was a loan forgiveness program designed to encourage students to enroll in postsecondary education programs leading to employment in high demand occupations, as designated by the Coordinating Board for Higher Education. Graduates are eligible for loan forgiveness based on working in a high demand occupation within the state of Missouri.</p> <p>Although funding for new students was terminated in 2004-2005 and the last participating student graduated in August 2007, the loan repayment and forgiveness process continues to be required in order to complete the department's obligations under the program. This appropriation will maintain funds in the program in order to permit the department to accept loan payments from graduates and to make any necessary refunds to those graduates if they overpay their loan account.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Advantage Missouri Program									

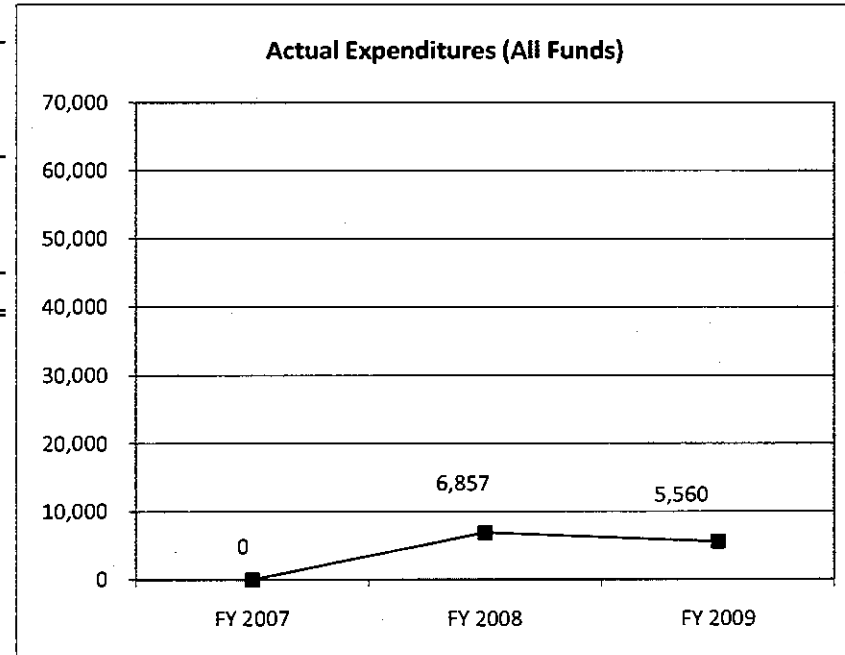
CORE DECISION ITEM

Department of Higher Education
Division of Missouri Student Grants and Scholarships
Core - Advantage Missouri Program

Budget Unit 55697C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	800	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	800	15,000	N/A
Actual Expenditures (All Funds)	0	6,857	5,560	N/A
Unexpended (All Funds)	0	(6,057)	9,440	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(6,057)	9,440	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

ADVANTAGE MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADVANTAGE MISSOURI PROGRAM								
CORE								
REFUNDS	5,560	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - PD	5,560	0.00	15,000	0.00	15,000	0.00	0	0.00
GRAND TOTAL	\$5,560	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,560	0.00	\$15,000	0.00	\$15,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADVANTAGE MO TO GR TRANSFER								
CORE								
TRANSFERS OUT	785,362	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	785,362	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$785,362	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$785,362	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GEAR UP PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GEAR-UP SCHOLARSHIP	406,645	0.00	450,000	0.00	450,000	0.00	0	0.00	
TOTAL - PD	406,645	0.00	450,000	0.00	450,000	0.00	0	0.00	
TOTAL	406,645	0.00	450,000	0.00	450,000	0.00	0	0.00	
GRAND TOTAL	\$406,645	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55620C				
Division of Missouri Student Grants and Scholarships									
Core - GEAR UP									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	450,000	450,000 E	PSD	0	0	0	0
Total	0	0	450,000	450,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: GEAR UP Scholarship Fund (0737)					Other Funds:				
Notes: An "E" is requested for the \$450,000 Other Funds.					Notes:				
2. CORE DESCRIPTION									
This request is for FY 2011 spending authority in the amount of \$450,000 to provide scholarships to eligible students as part of a federal GEAR UP grant. The grant award was for a total of \$8.4 million over a six-year period. The grant was intended to improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. The GEAR UP grant program required that 50 percent of the state's award be allocated to scholarships. This request allows the department to issue approximately 85 scholarships for the 2010-2011 school year.									

CORE DECISION ITEM

Department of Higher Education
Division of Missouri Student Grants and Scholarships
Core - GEAR UP

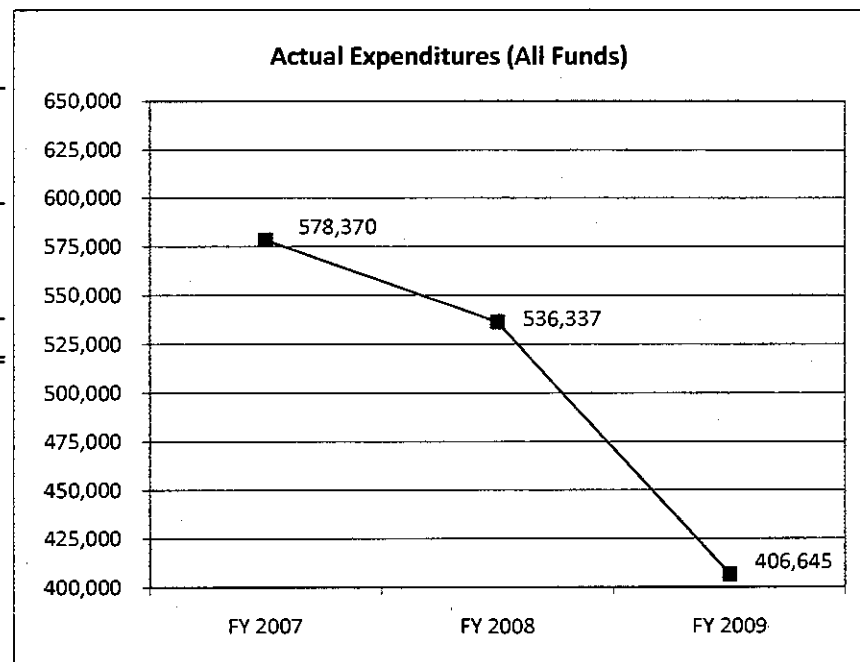
Budget Unit 55620C

3. PROGRAM LISTING (list programs included in this core funding)

GEAR UP Grant

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,664,365	2,171,202	700,000	450,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,664,365	2,171,202	700,000	N/A
Actual Expenditures (All Funds)	578,370	536,337	406,645	N/A
Unexpended (All Funds)	1,085,995	1,634,865	293,355	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,242,388	1,444,094	0	N/A
Other	(156,393)	190,771	293,355	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
GEAR UP PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GEAR UP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	406,645	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	406,645	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$406,645	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$406,645	0.00	\$450,000	0.00	\$450,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

1. What does this program do?

This program administers a federal GEAR UP grant designed to help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. The high school component of the program was completed in 2007 but the department continues to administer the scholarship program component of the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 105, 172, 173, 174, 178, and 610, RSMo
Federal Grant Award No.: P334S000153

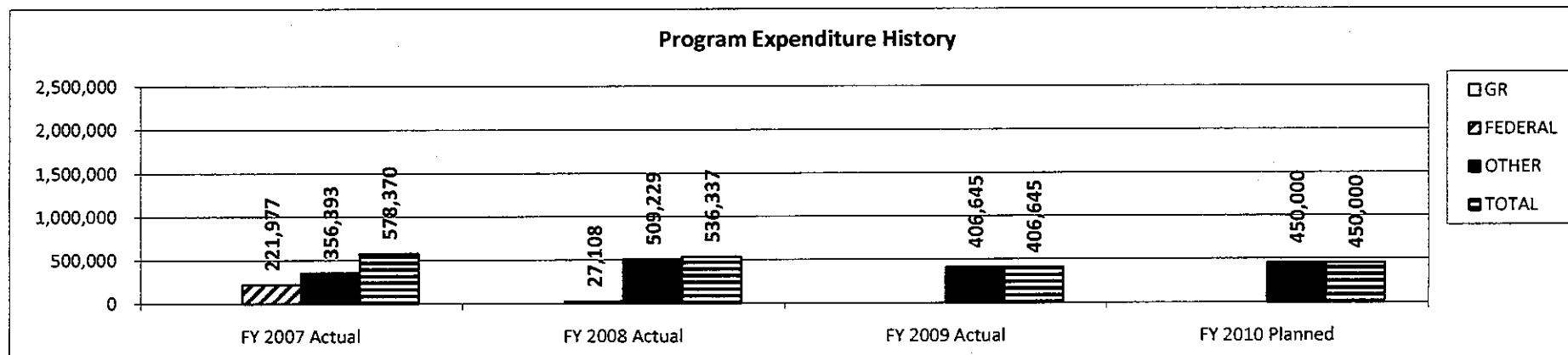
3. Are there federal matching requirements? If yes, please explain.

Yes, a dollar-for-dollar match is required.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

GEAR UP Scholarship Fund (0737)

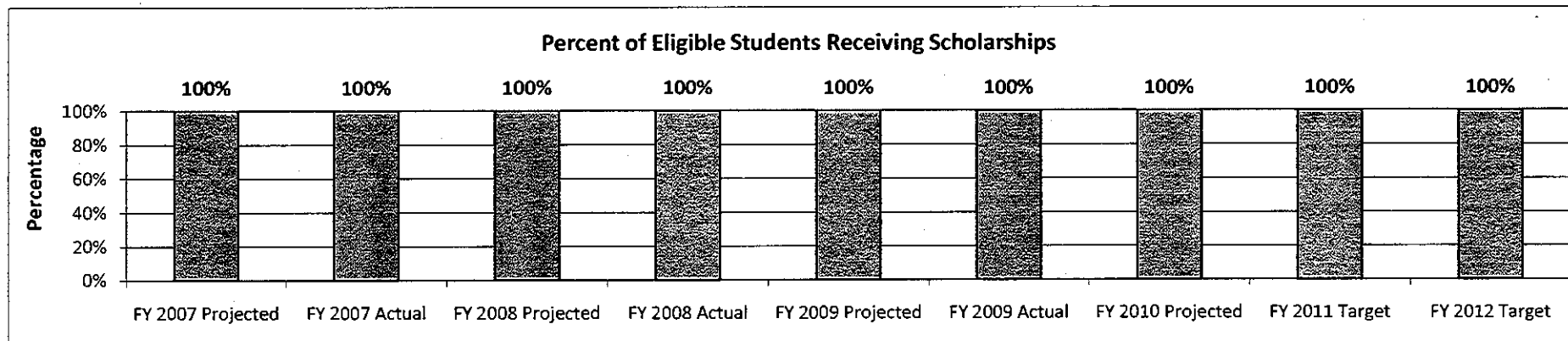
PROGRAM DESCRIPTION

Department of Higher Education

GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

"During the operation of the outreach component of the grant, the U. S. Department of Education (USDE) required all GEAR UP grantees to submit an Annual Performance Report (APR). The APR included information on the grant program expenditures, matching grant funds, student cohort enrollment and school data, and defined measurements and activities related to achieving the GEAR UP grant goals and objectives. The USDE reviewed the APR submitted by the MDHE to evaluate the progress of the GEAR UP grant and to see if the grant was administered efficiently. This APR evaluation process was also used by the USDE to determine continued funding for future years of the grant award. The GEAR UP Missouri grant was awarded funding for every eligible year after the initial GEAR UP grant award in FY 2001. As a result, the GEAR UP Missouri grant has demonstrated its efficiency."

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Provide technical assistance to 20 middle schools (14 high schools after 2003)	0	0	0	0	0	0	0
High school students participating	0	0	0	0	0	0	0
Scholarship recipients enrolled in college	100	102	100	75	85	80	75

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LOAN PROGRAM ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GUARANTY AGENCY OPERATING	2,124,342	51.28	2,095,886	52.09	2,095,886	52.09	0	0.00	
TOTAL - PS	2,124,342	51.28	2,095,886	52.09	2,095,886	52.09	0	0.00	
EXPENSE & EQUIPMENT									
GUARANTY AGENCY OPERATING	6,511,165	0.00	8,515,961	0.00	8,515,961	0.00	0	0.00	
TOTAL - EE	6,511,165	0.00	8,515,961	0.00	8,515,961	0.00	0	0.00	
PROGRAM-SPECIFIC									
GUARANTY AGENCY OPERATING	783,759	0.00	890,001	0.00	890,001	0.00	0	0.00	
TOTAL - PD	783,759	0.00	890,001	0.00	890,001	0.00	0	0.00	
TOTAL	9,419,266	51.28	11,501,848	52.09	11,501,848	52.09	0	0.00	
GRAND TOTAL	\$9,419,266	51.28	\$11,501,848	52.09	\$11,501,848	52.09	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education
 Division of Student Loan Program
 Core - Loan Program Administration

Budget Unit 55710C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	2,095,886	2,095,886
EE	0	0	8,515,961	8,515,961
PSD	0	0	890,001	890,001
Total	0	0	11,501,848	11,501,848
FTE	0.00	0.00	52.09	52.09

<i>Est. Fringe</i>	0	0	1,260,256	1,260,256
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Guaranty Agency Operating Fund (0880) \$11,501,848

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0		0
EE	0	0		0
PSD	0	0		0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. The DHE student loan program guaranteed nearly \$707 million in student loans in fiscal year 2009 and had total outstanding guaranteed loan balances of over \$4.3 billion at June 30, 2009. This appropriation is necessary to pay the operating expenses related to managing the outstanding portfolio. The DHE also spends considerable effort on outreach activities aimed at educating high school students, parents, and others on preparing for and paying for college.

The core request is \$11,501,848 in spending authority from the Guaranty Agency Operating Fund and 52.09 FTE to administer this program. No general revenue funds are requested.

CORE DECISION ITEM

Department of Higher Education
 Division of Student Loan Program
 Core - Loan Program Administration

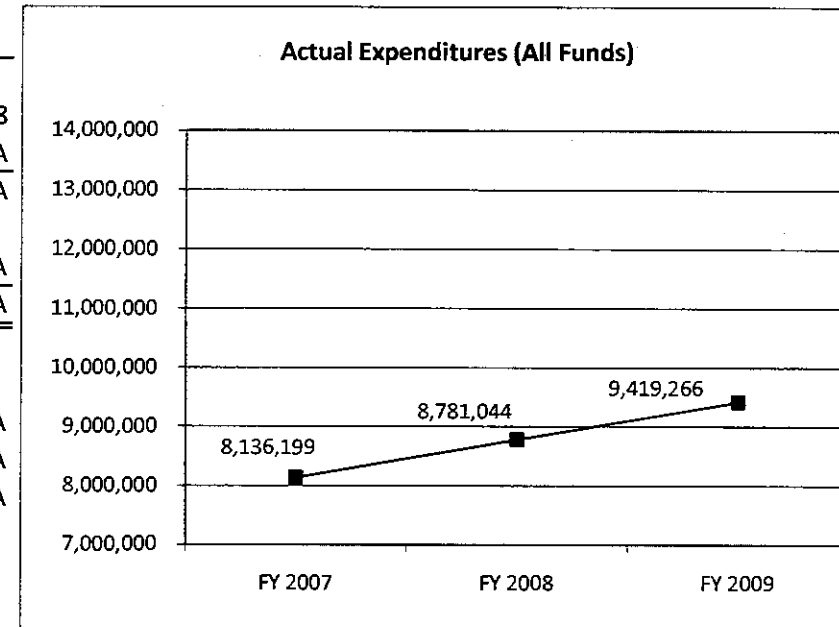
Budget Unit 55710C

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Student Loan Administration

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	11,882,363	11,944,113	12,001,848	11,501,848
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,882,363	11,944,113	12,001,848	N/A
Actual Expenditures (All Funds)	8,136,199	8,781,044	9,419,266	N/A
Unexpended (All Funds)	3,746,164	3,163,069	2,582,582	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,746,164	3,163,069	2,582,582	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	52.09	0	0	2,095,886	2,095,886	
	EE	0.00	0	0	8,515,961	8,515,961	
	PD	0.00	0	0	890,001	890,001	
	Total	52.09	0	0	11,501,848	11,501,848	
DEPARTMENT CORE REQUEST							
	PS	52.09	0	0	2,095,886	2,095,886	
	EE	0.00	0	0	8,515,961	8,515,961	
	PD	0.00	0	0	890,001	890,001	
	Total	52.09	0	0	11,501,848	11,501,848	
GOVERNOR'S RECOMMENDED CORE							
	PS	52.09	0	0	2,095,886	2,095,886	
	EE	0.00	0	0	8,515,961	8,515,961	
	PD	0.00	0	0	890,001	890,001	
	Total	52.09	0	0	11,501,848	11,501,848	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55710C	DEPARTMENT:	Higher Education
BUDGET UNIT NAME:	Loan Program Administration	DIVISION:	Student Loan Program
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
PS	\$2,095,886 (100%)		
E&E	\$8,515,962 (100%)		
Loan program operations are heavily outsourced with MDHE staff overseeing contractors and vendors. Flexibility allows the loan program to continually explore all options in administering the program most efficiently.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$30,000	The student loan industry continues to be in a state of flux. Little flexibility is expected to be used at this time, but all options need to remain open as market changes are unpredictable.	The student loan industry continues to be in a state of flux. Little flexibility is expected to be used at this time, but all options need to remain open as market changes are unpredictable.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
To accommodate full staffing of agency		Flexibility will be used if needed to outsource additional functions or bring currently outsourced functions in-house as circumstances dictate.	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOAN PROGRAM ADMINISTRATION								
CORE								
DIRECTOR	108,788	1.66	135,573	1.96	135,573	1.96	0	0.00
OFFICE SUPPORT ASSISTANT	78,465	3.28	43,384	1.74	43,384	1.74	0	0.00
PUBLIC INFORMATION SPECIAL II	34,463	0.90	31,784	0.90	31,784	0.90	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	2,897	0.10	2,902	0.10	2,902	0.10	0	0.00
ACCOUNT CLERK II	27,677	1.00	27,129	1.00	27,129	1.00	0	0.00
ACCOUNTANT I	23,743	0.66	25,073	0.71	25,073	0.71	0	0.00
ACCOUNTING SPECIALIST I	26,729	0.67	39,465	1.00	39,465	1.00	0	0.00
ACCOUNTING SPECIALIST II	19,512	0.42	0	0.00	0	0.00	0	0.00
COORDINATOR I	138,729	3.83	109,881	3.00	109,881	3.00	0	0.00
COORDINATOR II	37,251	1.00	76,754	2.00	76,754	2.00	0	0.00
BUDGET ANALYST III	26,974	0.55	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	21,302	0.66	22,905	0.71	22,905	0.71	0	0.00
RESEARCH ASSOCIATE II	131,335	3.36	96,202	3.60	96,202	3.60	0	0.00
RESEARCH ASSOCIATE IV	46,192	1.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION OFFICER	4,661	0.08	0	0.00	0	0.00	0	0.00
TRAINING SERVICES COORDINATOR	39,665	0.99	0	0.00	0	0.00	0	0.00
COMPLIANCE REVIEWER I	59,515	1.75	141,885	4.00	141,885	4.00	0	0.00
CLIENT SERVICES REPRESENTA I	0	0.00	254,003	6.17	254,003	6.17	0	0.00
CLIENT SERVICES REPRESENTA II	120,647	3.03	157,836	4.00	157,836	4.00	0	0.00
OFFICE SERVICES ASSISTANT	19,876	0.66	18,642	0.60	18,642	0.60	0	0.00
RESEARCH ASSOCIATE I	37,480	1.00	22,279	0.60	22,279	0.60	0	0.00
ADMINISTRATIVE ASSISTANT	39,420	1.00	57,901	1.55	57,901	1.55	0	0.00
COMPLIANCE REVIEWER.II	41,017	1.04	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE	256,326	5.03	270,383	5.25	270,383	5.25	0	0.00
STUDENT ASSISTANCE ASSOCIATE	123,445	2.96	38,701	1.00	38,701	1.00	0	0.00
PROGRAM SPECIALIST	327,479	10.17	247,296	8.60	247,296	8.60	0	0.00
GRAPHIC ARTS SPECIALIST III	36,827	0.90	30,077	0.90	30,077	0.90	0	0.00
STATE DEPARTMENT DIRECTOR	92,742	0.60	85,933	0.60	85,933	0.60	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	33,970	0.35	90,353	0.95	90,353	0.95	0	0.00
ASSIST COMMISSIONER	136,941	1.80	41,955	0.55	41,955	0.55	0	0.00
EXECUTIVE ASSISTANT	26,500	0.60	27,590	0.60	27,590	0.60	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOAN PROGRAM ADMINISTRATION								
CORE								
UCP PENDING CLASSIFICATION	3,774	0.23	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,124,342	51.28	2,095,886	52.09	2,095,886	52.09	0	0.00
TRAVEL, IN-STATE	37,272	0.00	90,661	0.00	90,661	0.00	0	0.00
TRAVEL, OUT-OF-STATE	68,806	0.00	57,400	0.00	57,400	0.00	0	0.00
FUEL & UTILITIES	0	0.00	20,150	0.00	20,150	0.00	0	0.00
SUPPLIES	198,900	0.00	265,963	0.00	265,963	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	83,179	0.00	391,350	0.00	391,350	0.00	0	0.00
COMMUNICATION SERV & SUPP	40,123	0.00	147,940	0.00	147,940	0.00	0	0.00
PROFESSIONAL SERVICES	6,009,324	0.00	7,395,651	0.00	7,395,651	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,000	0.00	6,000	0.00	0	0.00
M&R SERVICES	13,271	0.00	1,840	0.00	1,840	0.00	0	0.00
COMPUTER EQUIPMENT	8,874	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	8,913	0.00	8,913	0.00	0	0.00
OFFICE EQUIPMENT	3,364	0.00	20,601	0.00	20,601	0.00	0	0.00
OTHER EQUIPMENT	10,693	0.00	531	0.00	531	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	2	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,598	0.00	48,363	0.00	48,363	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,768	0.00	11,000	0.00	11,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	30,993	0.00	49,596	0.00	49,596	0.00	0	0.00
TOTAL - EE	6,511,165	0.00	8,515,961	0.00	8,515,961	0.00	0	0.00
PROGRAM DISTRIBUTIONS	783,759	0.00	890,001	0.00	890,001	0.00	0	0.00
TOTAL - PD	783,759	0.00	890,001	0.00	890,001	0.00	0	0.00
GRAND TOTAL	\$9,419,266	51.28	\$11,501,848	52.09	\$11,501,848	52.09	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$9,419,266	51.28	\$11,501,848	52.09	\$11,501,848	52.09		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

1. What does this program do?

The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. As a guaranty agency, this program insures lenders of Federal Stafford, PLUS and Consolidation student loans from losses due to default at 97 percent and due to loan discharge at 100 percent. The DHE Student Loan Program guaranteed nearly \$707 million in student loans in state fiscal year 2009 and had total outstanding guaranteed loan balances of over \$4.3 billion at June 30, 2009. In addition to insuring loans, another important role of the guaranty agency, acting as the US Department of Education's agent, is to ensure that FFEL program participants including post-secondary institutions, lenders, secondary markets, servicers and student loan borrowers comply with all applicable federal laws and regulations. Also of critical importance to the FFEL program is the guaranty agency's efforts with respect to default prevention and aversion, as well as default collection. The agency provides collections assistance to loan holders and counseling assistance to borrowers when a borrower becomes more than 60 days delinquent on their student loan. The loan program also provides post-secondary institutions with default prevention grants, in-person training sessions, training materials, student counseling materials, and electronic entrance and exit counseling for borrowers. Yet another significant role of the guaranty agency is to collect on defaulted student loans to keep the cost of the FFEL program as low as possible. The DHE Student Loan Program utilizes a variety of collection methods to recover defaulted loans including administrative wage garnishment, state tax refund offset, US Treasury offset, regular borrower payments, loan rehabilitation and loan consolidation.

The DHE Student Loan Program performs services for various stakeholders throughout the life of a student loan. At the time of origination the DHE provides a state of the art web based loan origination, guarantee and disbursement system that is used by post-secondary institution financial aid staff, lenders and their servicers, and Missouri students and parents. The system performs various federally required compliance checks instantly to provide real-time loan guarantees for Missouri borrowers and their lenders, which significantly speeds up the student loan delivery process. The chart titled "Students Utilizing DHE Loan Guarantee" found in section 7c shows that the DHE Student Loan Program guaranteed new Federal Stafford and PLUS loans for nearly 91,000 students. Those 91,000 students took out approximately 183,000 loans. While the DHE continues to offer guarantee on FFEL consolidation loans, most lenders have discontinued providing FFEL consolidations to borrowers. The DHE had no FFEL consolidation volume in 2009 and does not anticipate lenders offering FFEL consolidations in the foreseeable future.

Changes to federal regulations reducing lender subsidies have resulted in many lenders discontinuing participation in the FFEL Program. Many existing lenders are selling loans to the USDE through the Ensuring Continued Access to Student Loans Act of 2008 (ECASLA) to free up liquidity for new loans as discussed in the Federal Student Loan Reserve Fund. In addition, proposed federal legislation that would discontinue FFEL guarantees have caused some Missouri schools to switch to the USDE's Direct Loan Program. At this time, it is unclear how these changes will affect the MDHE's projected dollar and number of loans guaranteed.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo.

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

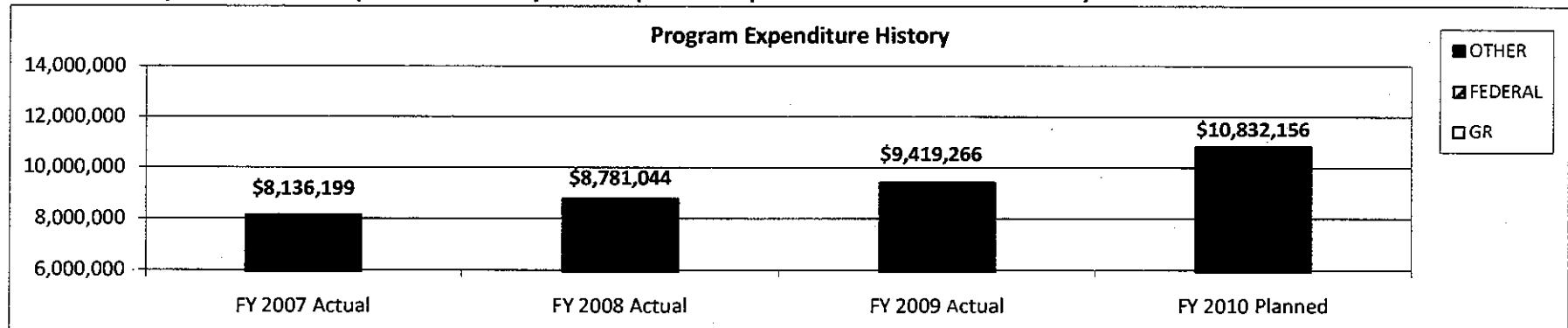
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

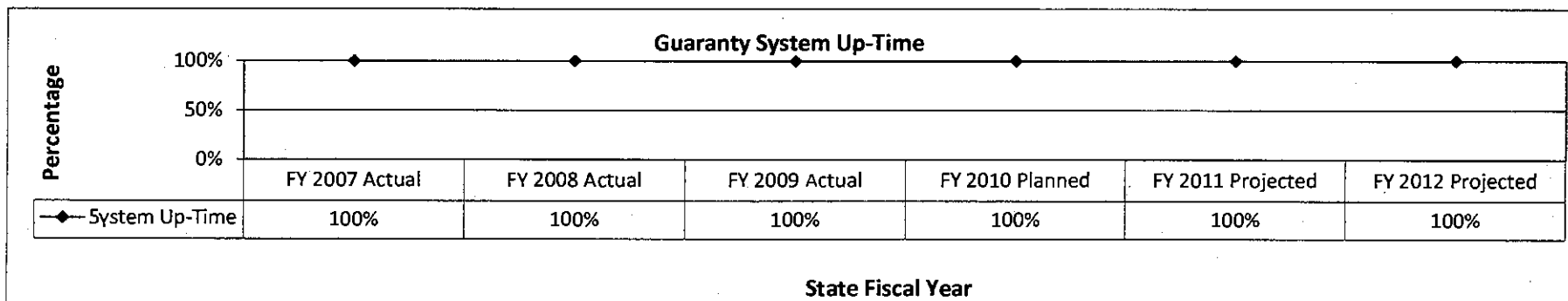


6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.

Schools and



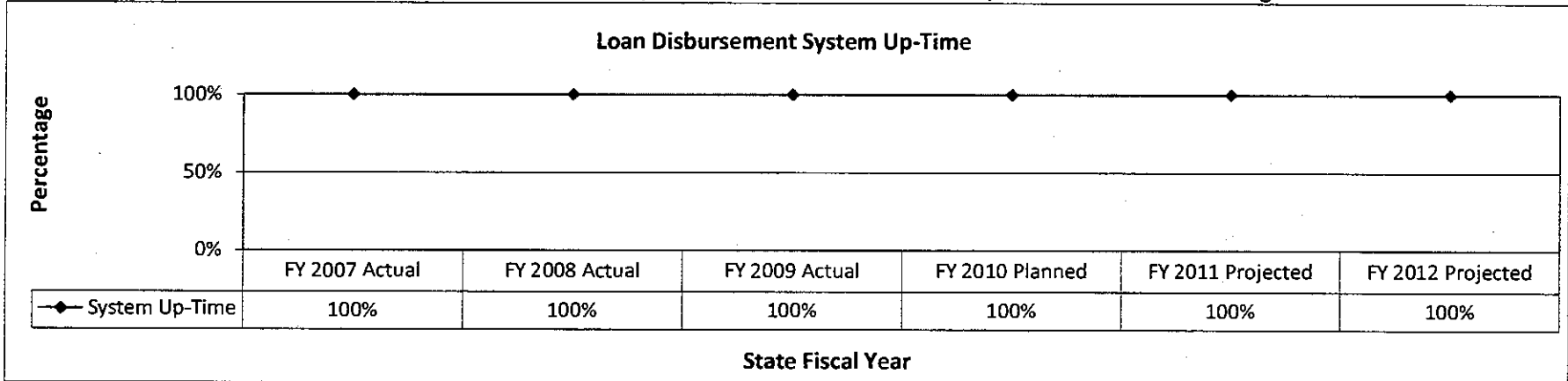
PROGRAM DESCRIPTION

Department of Higher Education

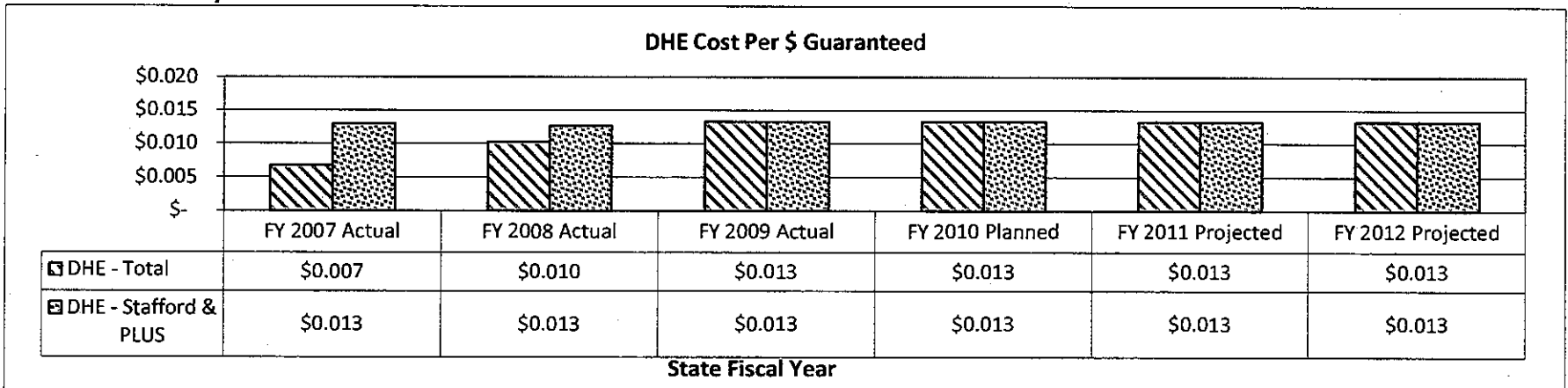
Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

Schools and lenders utilize DHE's ATOM II loan disbursement system to facilitate efficient delivery of loan funds from funding lenders to schools.



7b. Provide an efficiency measure.



Note: Industry data is Federal Fiscal Year (October 1 to September 30). Costs include actual, planned or projected DHE expenditures for personal service, expense and equipment and program distribution under this appropriation request. Costs serve as the numerator of this calculation. The denominator of the calculation is either the total of all loans guaranteed by the DHE, which includes Consolidation loans and new Stafford and PLUS loans or the total of all new loans guaranteed by the DHE, which includes only new Stafford and PLUS loans.

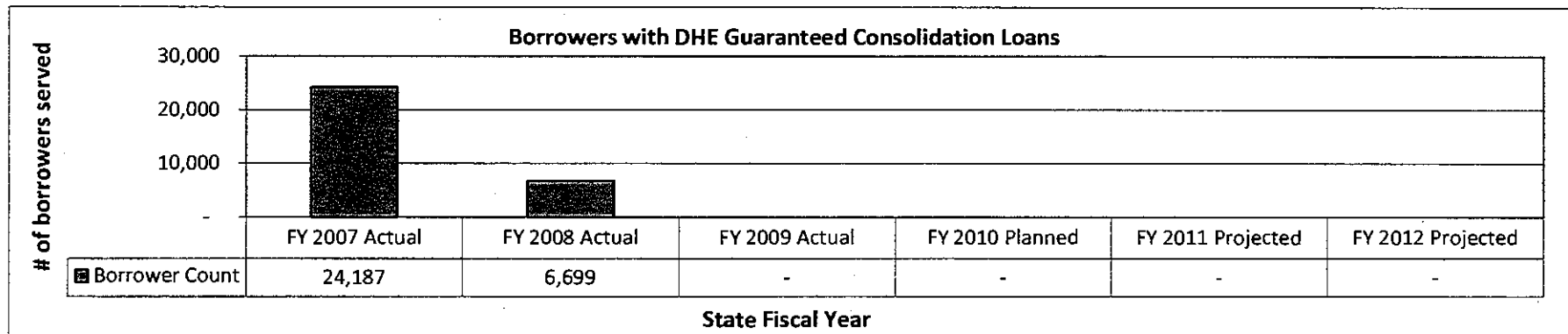
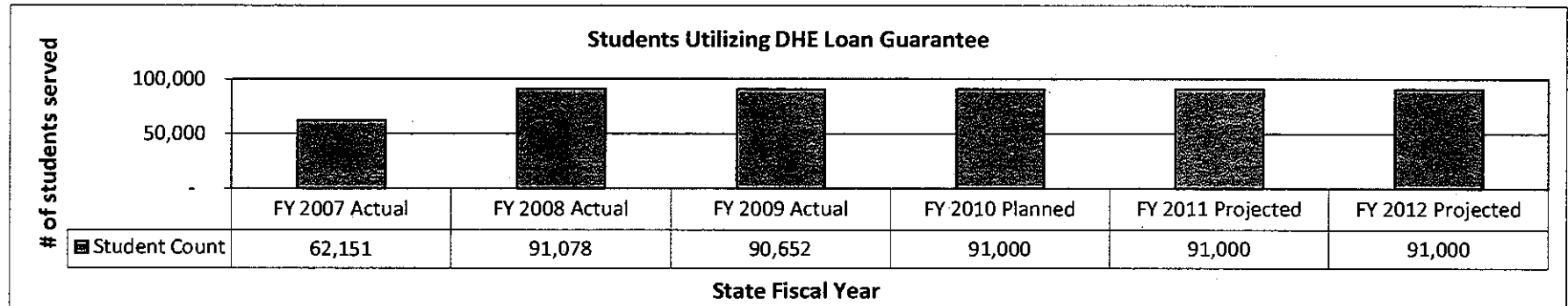
PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FEDERAL LOAN COMPLIANCE									
CORE									
EXPENSE & EQUIPMENT									
GUARANTY AGENCY OPERATING	3,717,335	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	
TOTAL - EE	3,717,335	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GUARANTY AGENCY OPERATING	22,044	0.00	500,000	0.00	500,000	0.00	0	0.00	
TOTAL - PD	22,044	0.00	500,000	0.00	500,000	0.00	0	0.00	
TOTAL	3,739,379	0.00	4,500,000	0.00	4,500,000	0.00	0	0.00	
GRAND TOTAL	\$3,739,379	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education

Budget Unit 55714C

Division of Student Loan Program

Core - Federal Loan Compliance

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,000,000	4,000,000 E
PSD	0	0	500,000	500,000
Total	0	0	4,500,000	4,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Guaranty Agency Operating Fund (0880)

Notes: An "E" is requested for the \$4,000,000 Other Funds.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0		0
PSD	0	0		0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

U.S. Department of Education regulations require all guaranty agencies to deposit all funds collected from defaulted borrowers into the Federal Fund within 48 hours of collection or reimburse the federal government for interest that should have accrued to the Federal Fund. Collection agencies are required to transmit all collections to DHE and then submit invoices for their fees. Current collection contracts are scheduled to expire during fiscal year 2010. Current economic conditions and industry specific conditions make it difficult to predict what contingency fees the DHE may be required to pay for collections. However, the DHE must continue to meet federal requirements for collecting federal student loans. These requirements necessitate continuing estimated appropriation authority of \$4,000,000 in federal loan funds from the Guaranty Agency Operating Fund.

In addition, spending authority of \$500,000 in federal funds from the Guaranty Agency Operating Fund is necessary to provide a mechanism for paying penalties determined under the federal rules. No general revenue funds are requested.

CORE DECISION ITEM

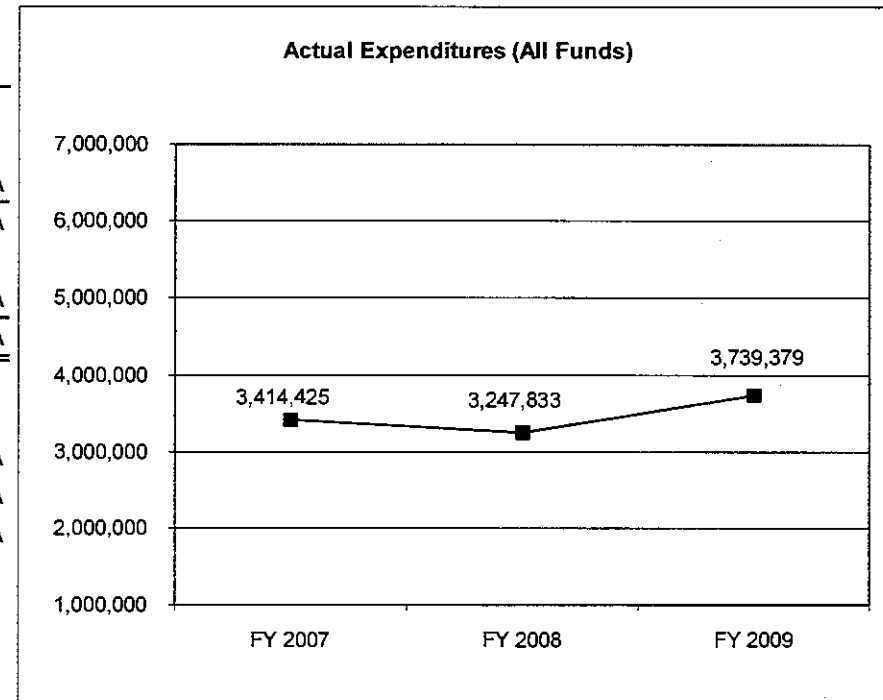
Department of Higher Education	Budget Unit	55714C
Division of Student Loan Program		
Core - Federal Loan Compliance		

3. PROGRAM LISTING (list programs included in this core funding)

Federal Loan Compliance

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	4,500,000	4,500,000	4,500,000	4,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,500,000	4,500,000	4,500,000	N/A
Actual Expenditures (All Funds)	3,414,425	3,247,833	3,739,379	N/A
Unexpended (All Funds)	1,085,575	1,252,167	760,621	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,085,575	1,252,167	760,621	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION FEDERAL LOAN COMPLIANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	4,500,000	4,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	4,500,000	4,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	4,500,000	4,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL LOAN COMPLIANCE								
CORE								
PROFESSIONAL SERVICES	3,717,335	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - EE	3,717,335	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	22,044	0.00	0	0.00	1	0.00	0	0.00
REFUNDS	0	0.00	500,000	0.00	499,999	0.00	0	0.00
TOTAL - PD	22,044	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$3,739,379	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,739,379	0.00	\$4,500,000	0.00	\$4,500,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

1. What does this program do?

This appropriation request is part of the DHE Student Loan Program. As part of its statutory requirements, the DHE Student Loan Program hires collection agencies and pays the resulting collection commissions (actually called contingency fees) with the DHE's Operating Fund share of collection revenues described in the Collection Payments Transfer appropriation authority request. As shown in the DHE Collections Recovery Rate chart in section 7a, the DHE Student Loan Program exceeds industry averages in collecting on defaulted student loans. In federal fiscal year 2008, the program collected over 36 percent of its outstanding defaulted student loan portfolio and is on target to collect approximately 32% in FY 2009. Commission Costs Per Operating Fund \$ Collected in section 7b were 26 cents in FY 2009. Costs have declined from FY 2005 when the DHE paid 32 cents per dollar collected.

As a result of the current economic conditions and changes in the student loan industry, the DHE anticipates a decline in collections from defaulted borrowers in fiscal year 2010. Rapidly changing conditions make it difficult to determine the full impact on DHE's collections.

The DHE is also in the process of awarding new collection contracts. It is uncertain how collection costs will change based on new contingency fees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

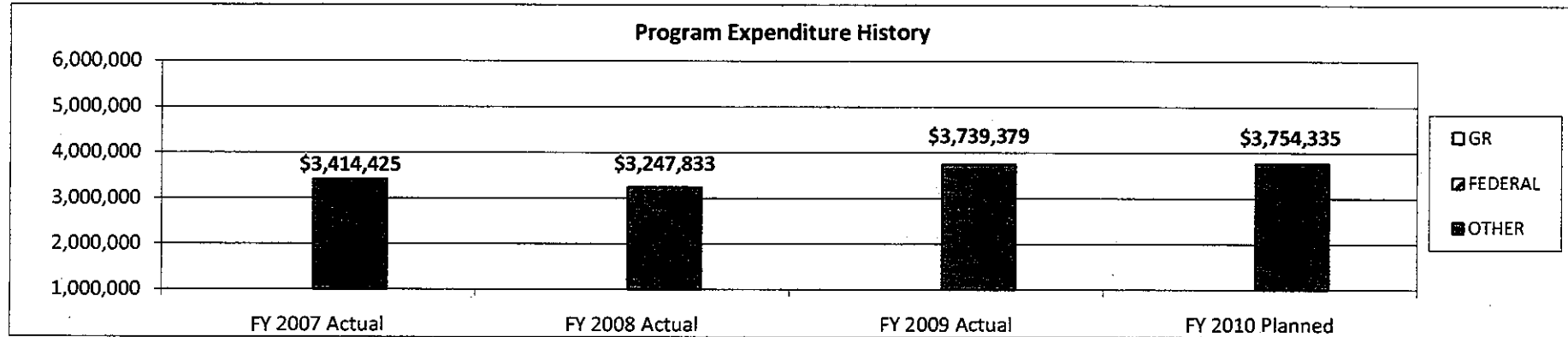
PROGRAM DESCRIPTION

Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

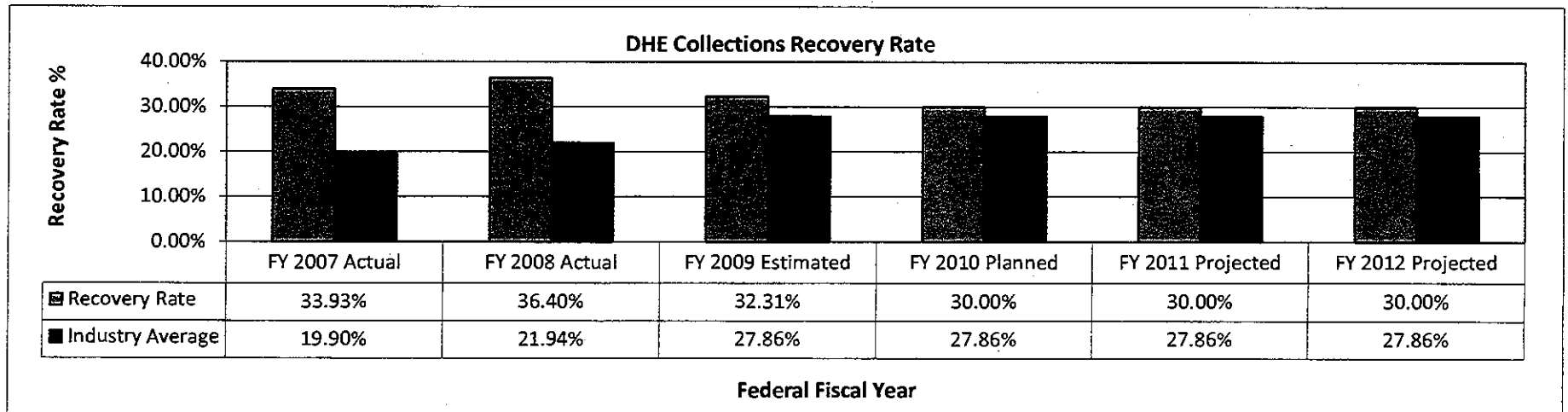


6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



PROGRAM DESCRIPTION

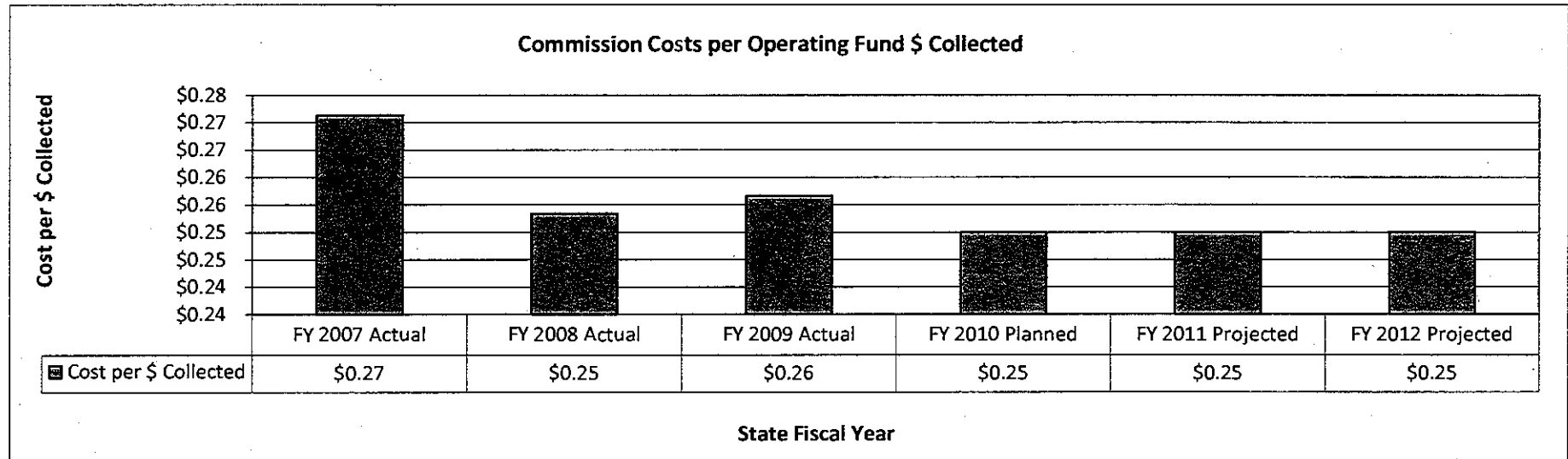
Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

7b. Provide an efficiency measure.

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COLLECTION PAYMENTS TRANSFER									
CORE									
FUND TRANSFERS									
FEDERAL STUDENT LOAN RESERVE	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00	
TOTAL	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education
Division of Student Loan Program
Core - Collection Payments Transfer

Budget Unit **55712C**

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
TRF	0	0	8,000,000	8,000,000 E
Total	0	0	8,000,000	8,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Student Loan Reserve Fund (0881)

Notes: An "E" is requested for the \$8,000,000 Other Funds.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
TRF	0	0		0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

The Higher Education Amendments of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. It also requires the guaranty agencies to transfer default aversion fees from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This request for an estimated \$8,000,000 in spending authority is necessary to enable the DHE to transfer the appropriate amount of collections from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by the Amendments. This request actually relates to revenues from collection activity performed by the guaranty agency. However, because collection revenues must first be deposited in the Federal Fund, which is property of the federal government, the monies must be transferred to the Operating Fund. The appropriation also allows the DHE to transfer 1% of principal and interest of delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This money is used to provide default aversion assistance to lenders when a loan becomes more than 60 days delinquent.

Current economic conditions and uncertainty in the student loan industry indicate future defaults may increase but revenues in the Federal Student Loan Reserve Fund may be reduced. Because the primary purpose of the Student Loan Reserve Fund is to purchase defaulted loans, the DHE has not transferred monies for FY09 collections payments or default aversion fees from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund in order to maintain adequate cash reserves to purchase loans. However, the estimated spending authority of \$8,000,000 in federal funds is required to transfer the appropriate amounts to the Guaranty Agency Operating Fund when adequate reserves allow the DHE to make the required transfers. No general revenue funds are requested.

CORE DECISION ITEM

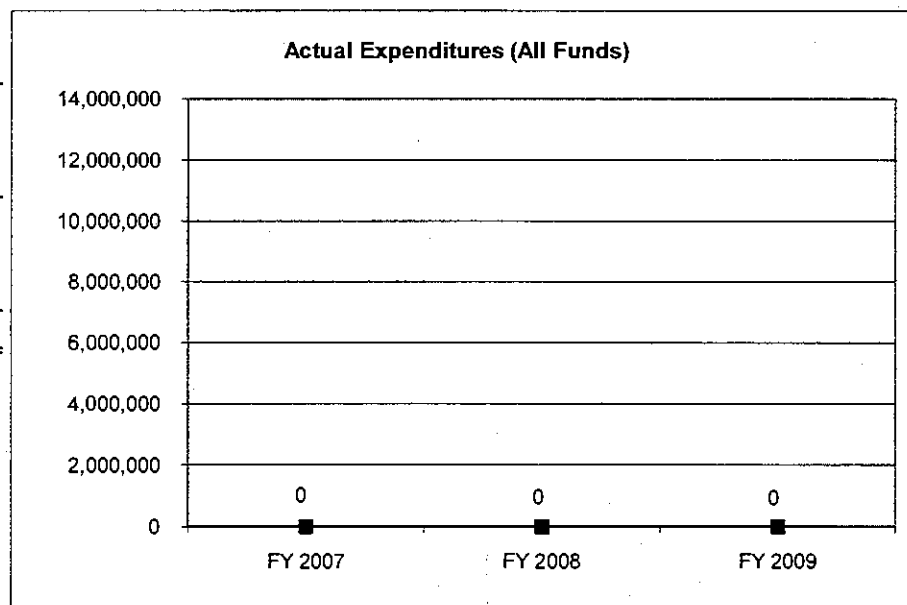
Department of Higher Education	Budget Unit	55712C
Division of Student Loan Program		
Core - Collection Payments Transfer		

3. PROGRAM LISTING (list programs included in this core funding)

Student Loan Collection Payments

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	8,000,000	8,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	8,000,000	8,000,000	8,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,000,000	8,000,000	8,000,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2009 transfers were not made in order to maintain cash reserves in the Federal Student Loan Reserve Fund. Transfers of \$10,163,400 and \$14,215,398 were made in FY 2007 and FY 2009, respectively, but because they related to prior years' activity, they were made from Office of Administration appropriations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
COLLECTION PAYMENTS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	8,000,000	8,000,000	
	Total	0.00	0	0	8,000,000	8,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	8,000,000	8,000,000	
	Total	0.00	0	0	8,000,000	8,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	8,000,000	8,000,000	
	Total	0.00	0	0	8,000,000	8,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COLLECTION PAYMENTS TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

1. What does this program do?

This appropriation authority request, which is part of the DHE Student Loan Program, enables the DHE to transfer the appropriate amount of collection revenues from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by federal law. In addition, the appropriation allows the DHE to transfer 1% of principal and interest on delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund for default aversion assistance requests from lenders.

In federal fiscal year 2008, the DHE Student Loan Program and its contractors collected over \$72 million from defaulted borrowers on a defaulted loan inventory of nearly \$200 million. While the majority of these collection revenues are the property of the US Secretary of Education, the DHE Student Loan Program retains from 10 to 18.5 percent (depending on the collection type) of these revenues to pay collection related expenses, which includes collection agency commissions and other collection related expenses as described in the Federal Loan Compliance appropriation authority request. The DHE's share of collections for fiscal year 2009 was approximately \$14.5 million. Transfers related to FY 2009 collections have not yet been made to the Federal Student Loan Reserve Fund due to uncertainty in the student loan industry and current economic conditions. Transfers made during 2009 related to outstanding prior year collections. The DHE continuously monitors financial conditions and cash balances when determining whether transfers should be made.

The DHE Student Loan Program pays collection commissions with the DHE's Operating Fund share of collection revenues described in this request. In federal fiscal year 2008, the program collected over 36 percent of its outstanding defaulted student loan portfolio and is expected to collect over 32 percent in federal fiscal year 2009. The chart titled Cost of Commission Per Operating Fund \$ Collected in section 7b shows costs have remained consistent the past several years between 25 and 27 cents per \$ collected since fiscal year 2007. The US Secretary's share of these collections serves as the revenue source to the Federal Fund, which is described in the Federal Student Loan Reserve Fund appropriation authority request.

The DHE anticipates awarding new collection contracts during fiscal year 2010. It is uncertain what effect this will have on collection costs. Economic conditions and proposed changes to the FFEL Program make it difficult to determine whether student loan collectors will continue in the market and if so, how commission rates will compare with current contracted rates.

In addition to guaranteeing student loans, the DHE Student Loan Program spends considerable time and effort trying to prevent borrowers from defaulting on their student loans. The program utilizes numerous methods to reduce student loan defaults including providing assistance to lenders when a loan becomes more than 60 days delinquent. In state fiscal year 2009, the loan program provided default aversion assistance to borrowers and their lenders for over 65,000 loans. Preventing defaults and collecting from defaulted borrowers is a critical part of ensuring the FFEL program costs are kept low so tomorrow's students can continue to take advantage of the Student Loan Program. The DHE earned default aversion fees of \$1.5 million for fiscal year 2009, but did not transfer the fees from the Federal Student Loan Reserve Fund to the DHE's Operating Fund in FY 2009 in order to maintain sufficient reserves.

PROGRAM DESCRIPTION

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

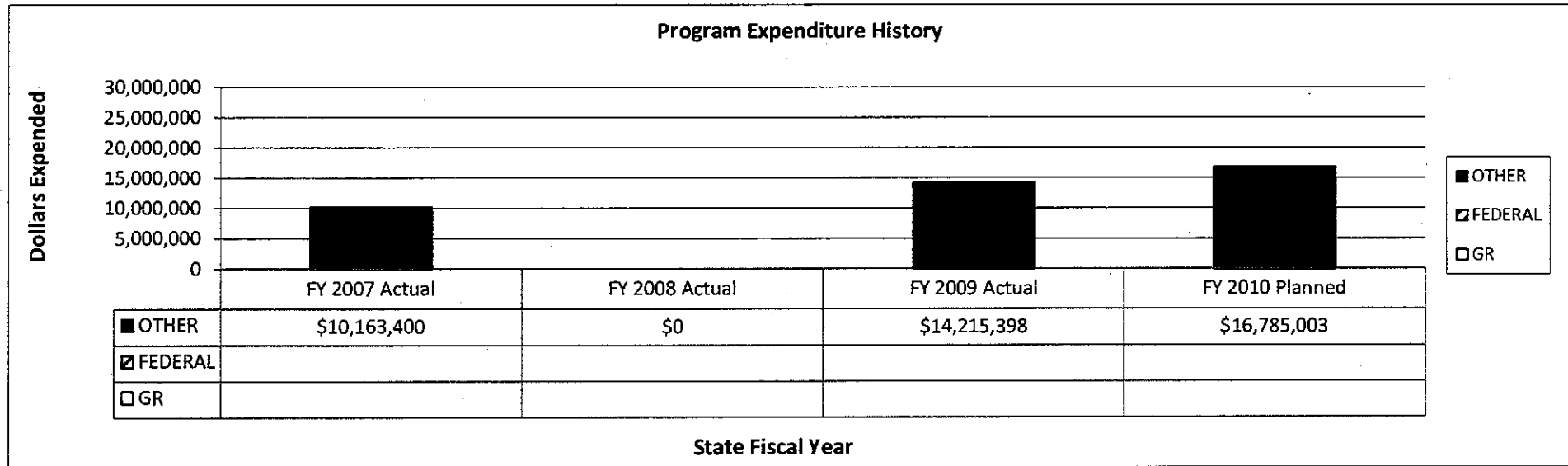
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* Payments made in FY 2007 and FY 2009 were for prior accounting periods and were therefore made from Office of Administration appropriations.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

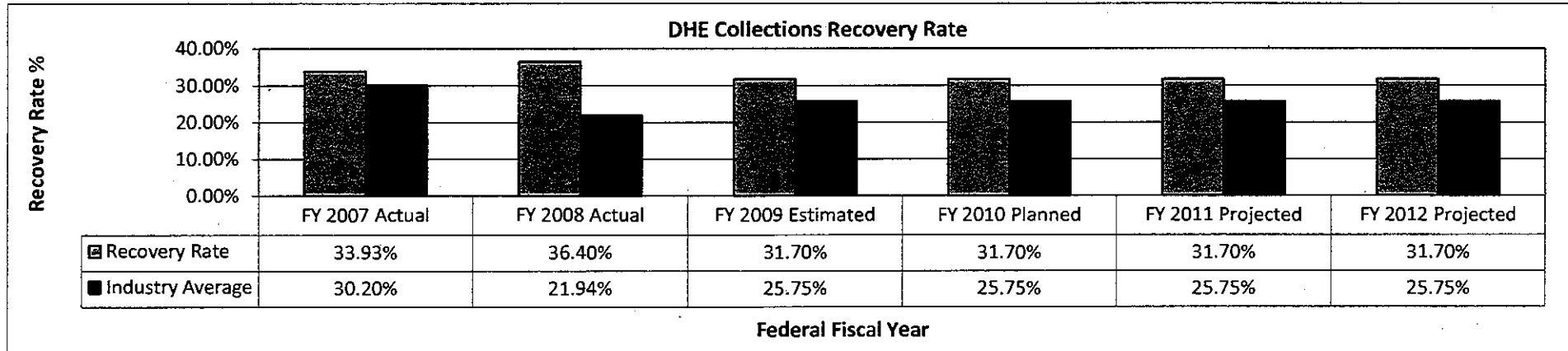
Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

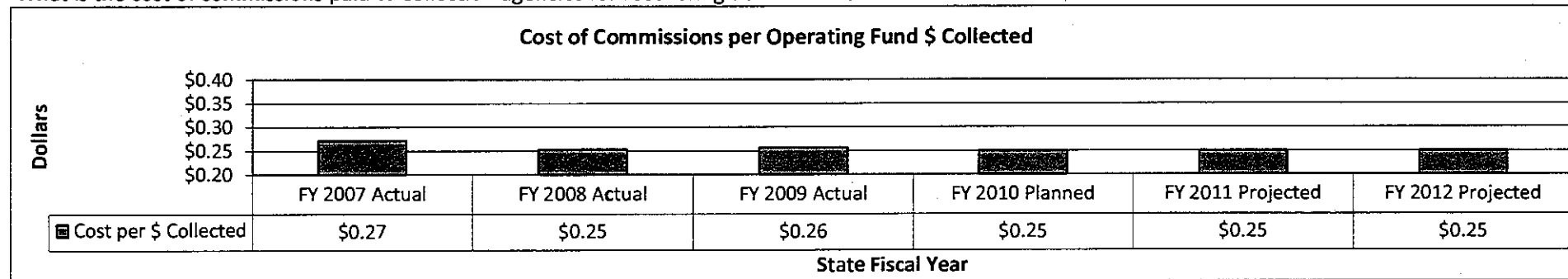
7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



7b. Provide an efficiency measure.

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



PROGRAM DESCRIPTION

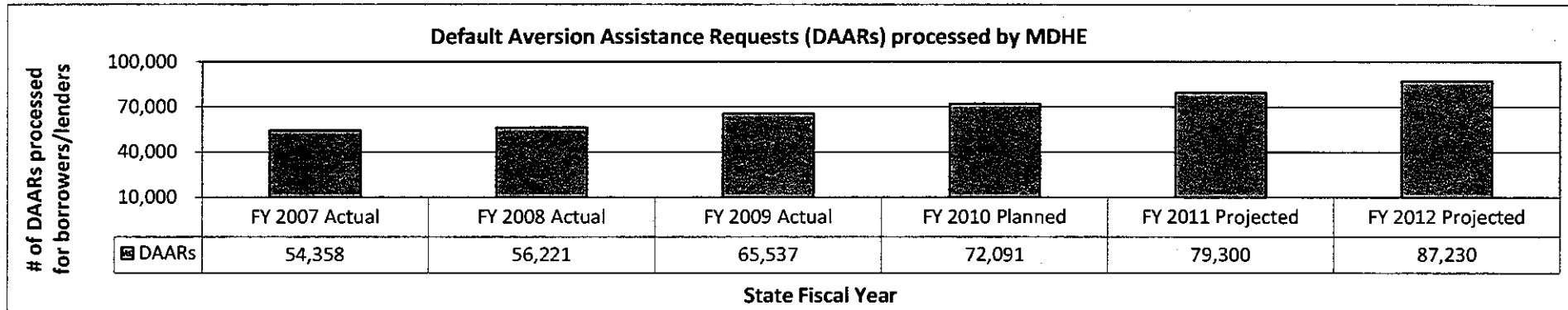
Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

7c. Provide the number of clients/individuals served, if applicable.

DHE provides collections assistance to lenders for loans that become 60 days or more delinquent to try to avert default of the loan.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GUARANTY AGENCY OPER-TRANSFER								
CORE								
FUND TRANSFERS								
GUARANTY AGENCY OPERATING	6,111,652	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - TRF	6,111,652	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	6,111,652	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$6,111,652	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Higher Education

Division of Student Loan Program

Core - Transfer to Federal Student Loan Reserve Fund

Budget Unit

55732C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request						FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total			GR	Fed	Other	Total
TRF	0	0	1,000,000	1,000,000	E	TRF	0	0		0
Total	0	0	1,000,000	1,000,000		Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Guaranty Agency Operating Fund (0880)						Other Funds:				
Notes: An "E" is requested for the \$1,000,000 Other Funds.						Notes:				

2. CORE DESCRIPTION

The Deficit Reduction Act of 2005 (Public Law 109-171) requires guarantors to deposit a federal default fee of one percent of loans guaranteed and disbursed on or after July 1, 2006 into the federal fund. The federal fund is owned by the federal government and covers its risk associated with student loan default. The default fee must be either collected by reducing the proceeds of the loan or by payment from other non-federal sources. Until recently, most loans guaranteed by the DHE were eligible for lender subsidized default fees. However, with recent cuts to lender subsidies and an uncertain marketplace, many lenders have announced the discontinuation of default fee subsidies. The DHE began covering the cost of the default fee for Stafford and PLUS loans guaranteed by the DHE on or after July 1, 2008 for attendance at a Missouri post-secondary institution. Paying the federal default fee from the Guaranty Agency Operating Fund will result in an annual savings of approximately seven million dollars for over 90,000 Missouri students and families. Federal legislation has been proposed that would eliminate new loan guarantees under the FFEL Program effective July 1, 2010. If the legislation becomes law, the DHE would not guarantee new loans and it would not be necessary to pay the default fee on behalf of Missouri borrowers.

The Higher Education Amendments (HEA) of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Reserve Fund, which is the property of the federal government. All amounts collected from defaulted borrowers are first deposited into the Federal Reserve Fund, with DHE's portion transferred out into the Guaranty Agency Operating Fund no more frequently than quarterly. Due to reconciling items, it is sometimes necessary to transfer funds back to the Federal Fund. In addition, the HEA also requires the DHE to ensure that the Federal Reserve Fund has cash flow sufficient to pay claims to lenders and meet federally mandated reserve levels.

This request for an estimated appropriation of \$1,000,000 is necessary to enable the DHE to transfer money to the Federal Reserve Fund from the Guaranty Operating Fund in order to cover the federal default fee for Missouri borrowers, to make adjustments to collections from defaulted borrowers, and to ensure that the Federal Fund has sufficient cash flow to meet obligations and minimum reserve levels.

CORE DECISION ITEM

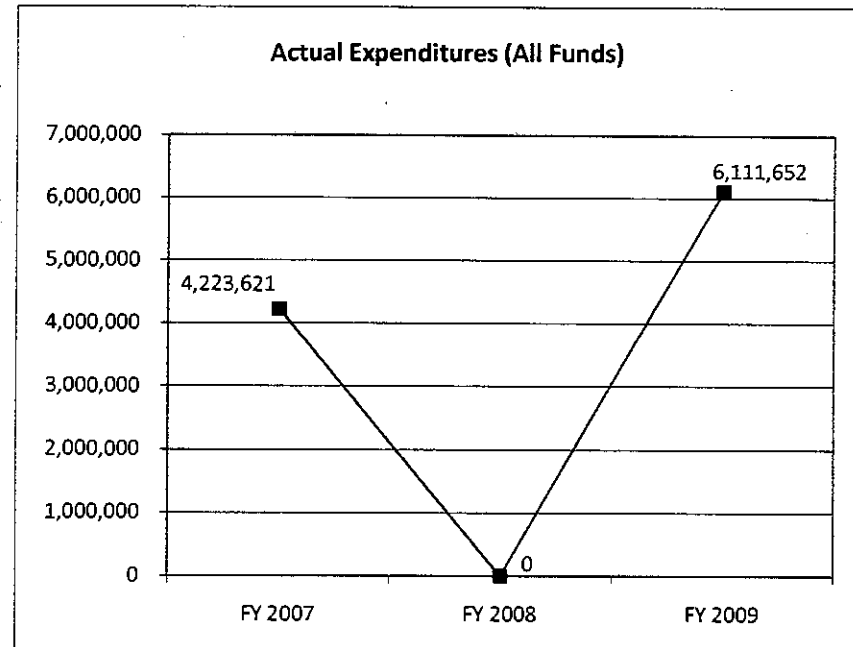
Department of Higher Education	Budget Unit	55732C
Division of Student Loan Program		
Core - Transfer to Federal Student Loan Reserve Fund		

3. PROGRAM LISTING (list programs included in this core funding)

Federal Student Loan Reserve

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	4,223,621	0	6,111,652	N/A
Unexpended (All Funds)	(3,223,621)	1,000,000	(5,111,652)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(3,223,621)	1,000,000	(5,111,652)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

GUARANTY AGENCY OPER-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GUARANTY AGENCY OPER-TRANSFER								
CORE								
TRANSFERS OUT	6,111,652	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - TRF	6,111,652	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$6,111,652	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,111,652	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund

1. What does this program do?

This program allows DHE to transfer funds from the Guaranty Agency Operating Fund to the Federal Reserve Fund in order to make adjustments to the federal government's share of collections on defaulted student loans and to maintain minimum reserve levels. This program also allows DHE to transfer funds to cover the cost of the federal default fee for Stafford and PLUS loans guaranteed by the MDHE for students attending Missouri post-secondary institutions. This request is part of the DHE Student Loan Program.

Federal legislation has been proposed that would eliminate new loan guarantees under the FFEL Program effective July 1, 2010. If the legislation becomes law, the MDHE would not guarantee new loans and it would not be necessary to pay the default fee. However, this program would still be necessary to allow the Guaranty Agency to make other required transfers to the Federal Reserve Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

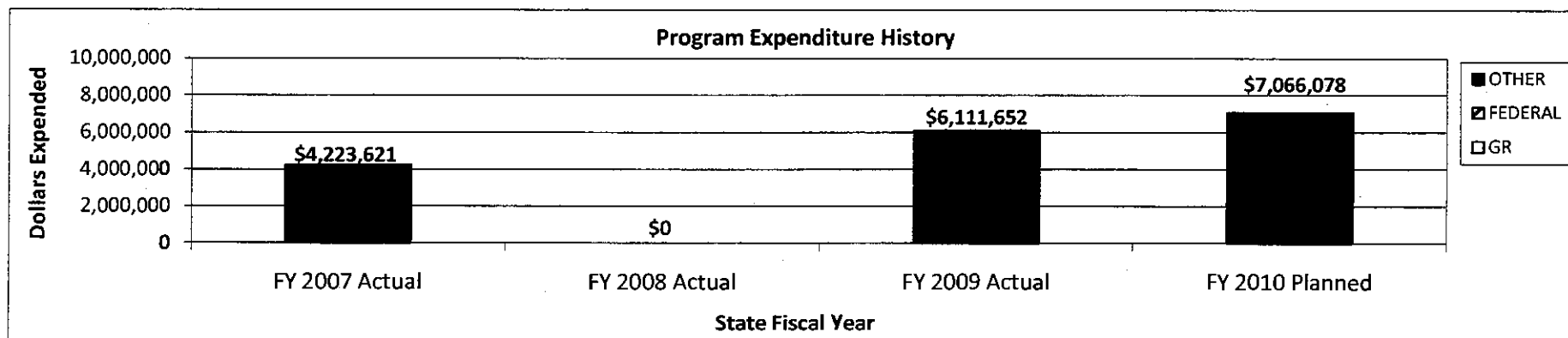
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund

6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

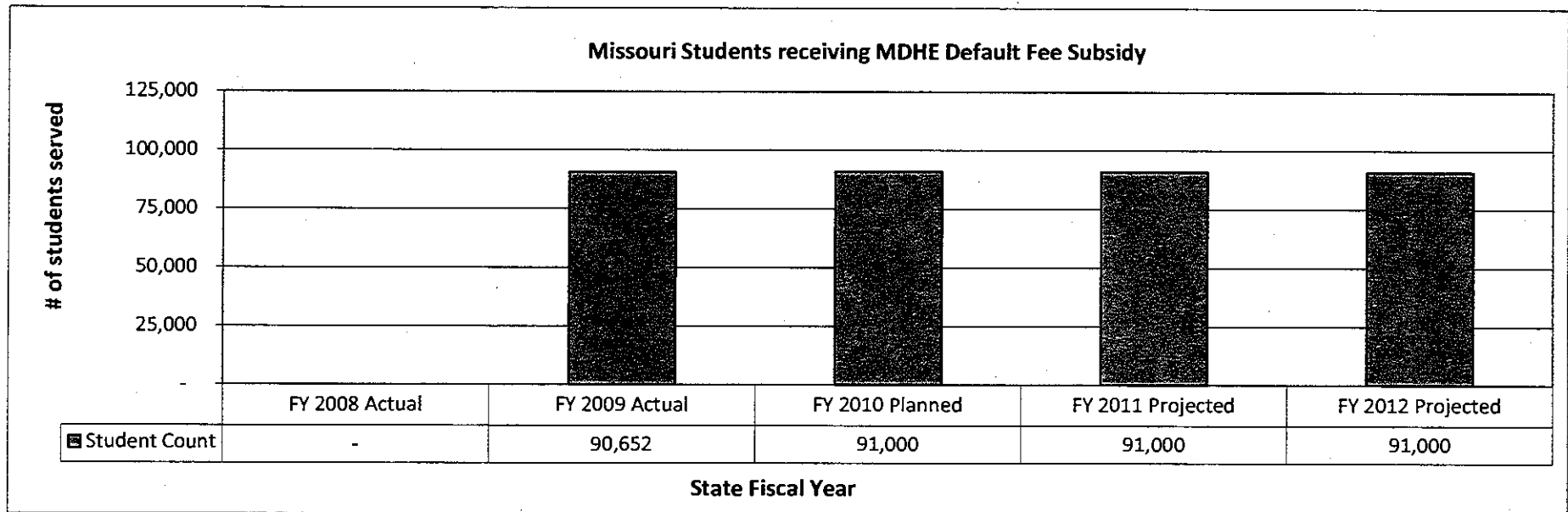
7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LOAN PROGRAM REVOLVING FUND									
CORE									
PROGRAM-SPECIFIC									
FEDERAL STUDENT LOAN RESERVE	121,465,862	0.00	125,000,000	0.00	125,000,000	0.00	0	0.00	
TOTAL - PD	121,465,862	0.00	125,000,000	0.00	125,000,000	0.00	0	0.00	
TOTAL	121,465,862	0.00	125,000,000	0.00	125,000,000	0.00	0	0.00	
GRAND TOTAL	\$121,465,862	0.00	\$125,000,000	0.00	\$125,000,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55717C				
Division of Student Loan Program									
Core - Federal Student Loan Reserve Fund									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	125,000,000	125,000,000 E	PSD	0	0		0
Total	0	0	125,000,000	125,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Federal Student Loan Reserve Fund (0881)				Other Funds:				
Notes:	An "E" is requested for the \$125,000,000 Other Funds.				Notes:				
2. CORE DESCRIPTION									
<p>This fund is used to purchase loans from lenders and reimburse monies to the federal government as necessary. The US Department of Education (USDE) currently reimburses the DHE for purchased loans at an average rate of approximately 96 percent. The USDE requires the DHE to purchase eligible loans from lenders within 45 to 90 days of the date a lender submits the purchase request. If the DHE cannot purchase loans timely due to inadequate appropriation authority, the USDE will not reimburse the DHE for the loan purchases and may revoke the DHE's authority to act as a guaranty agency for the Federal Family Education Loan Program.</p> <p>Congress enacted the Ensuring Continued Access to Student Loans Act of 2008 (ECASLA) (Public Law 110-227) to help ensure all postsecondary students and their parents have access to federal student loans. ECASLA addresses concerns about the availability of FFEL Program loans by non-federal lenders by providing the USDE the authority to purchase Stafford and PLUS loans from lenders. Lenders may choose to sell loans originated during specified periods to the USDE. Such loans become the property of the USDE and the guarantee agency is no longer entitled to any interest in or fee related to the loan. The DHE expects lenders to continue to participate in this program as long as federal regulations allow or until economic conditions and access to funds improve. It is uncertain how much of the DHE's current portfolio will be sold or when the sales will occur. The DHE expects purchases of loans to lenders to decline within the next several years as loans are sold to the USDE.</p> <p>An estimated appropriation of \$125,000,000 (federal funds) is required. The fund is the property of the federal government.</p>									

CORE DECISION ITEM

Department of Higher Education

Budget Unit 55717C

Division of Student Loan Program

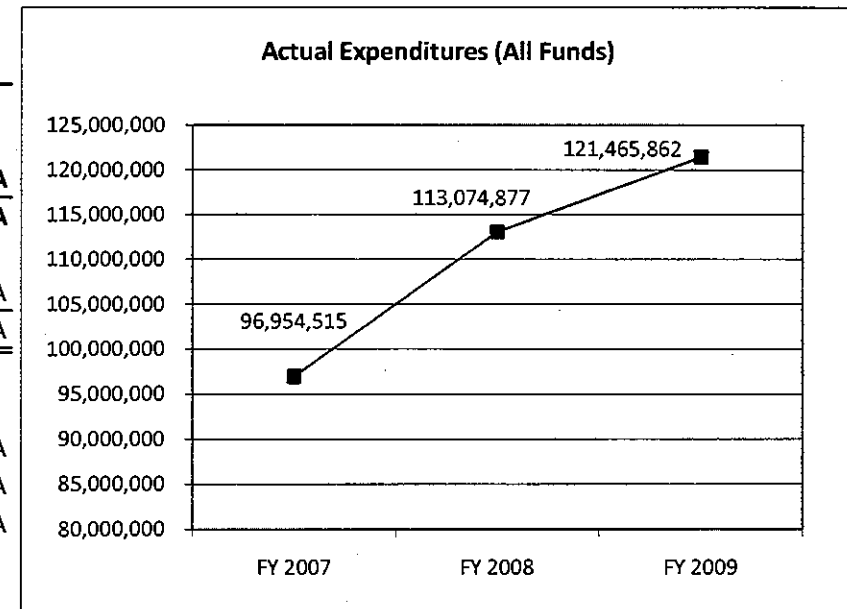
Core - Federal Student Loan Reserve Fund

3. PROGRAM LISTING (list programs included in this core funding)

Federal Student Loan Reserve

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	109,000,000	125,000,000	125,000,000	125,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	109,000,000	125,000,000	125,000,000	N/A
Actual Expenditures (All Funds)	96,954,515	113,074,877	121,465,862	N/A
Unexpended (All Funds)	12,045,485	11,925,123	3,534,138	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,045,485	11,925,123	3,534,138	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION LOAN PROGRAM REVOLVING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	125,000,000	125,000,000	
	Total	0.00	0	0	125,000,000	125,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	125,000,000	125,000,000	
	Total	0.00	0	0	125,000,000	125,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	125,000,000	125,000,000	
	Total	0.00	0	0	125,000,000	125,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOAN PROGRAM REVOLVING FUND								
CORE								
PROGRAM DISTRIBUTIONS	113,280,622	0.00	125,000,000	0.00	124,999,999	0.00	0	0.00
REFUNDS	8,185,240	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	121,465,862	0.00	125,000,000	0.00	125,000,000	0.00	0	0.00
GRAND TOTAL	\$121,465,862	0.00	\$125,000,000	0.00	\$125,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$121,465,862	0.00	\$125,000,000	0.00	\$125,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

1. What does this program do?

This appropriation request is part of the DHE Student Loan Program. This request is used to purchase defaulted and discharged student loans from lenders and to return or reimburse monies to the federal government as necessary. The fund balance related to this appropriation is the property of the federal government.

As an agent of the US Department of Education (USDE), the DHE Student Loan Program insures private commercial banks against loss from defaulted and discharged student loans. Lenders are insured at 97 percent of the outstanding principal and interest at time of default for defaulted loans and 100 percent for loans discharged due to death, disability, closed school and bankruptcy. DHE must review each claim filed by a lender to ensure the lender has complied with all federal laws and regulations throughout the life of the loan to that point. If the lender fails to comply with all federal and DHE Student Loan Program guidelines, the insurance claim will be denied and the lender loses the federal loan guarantee and must try to collect the loan. In FY09, the Student Loan Program reviewed and paid over 12,200 claims. The DHE Student Loan Program is reinsured by the federal government at 95 percent on default claims and 100 percent on specialty claims.

The enactment of the Ensuring Continued Access to Student Loans Act (ECASLA) (Public Law 110-227) makes it difficult for the DHE to predict future claim volume. ECASLA enables lenders to sell loans to the USDE, resulting in loans being removed from the DHE's portfolio prior to claim payment. Current regulations allow lenders to sell loans disbursed from May 2008 through September 2010.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

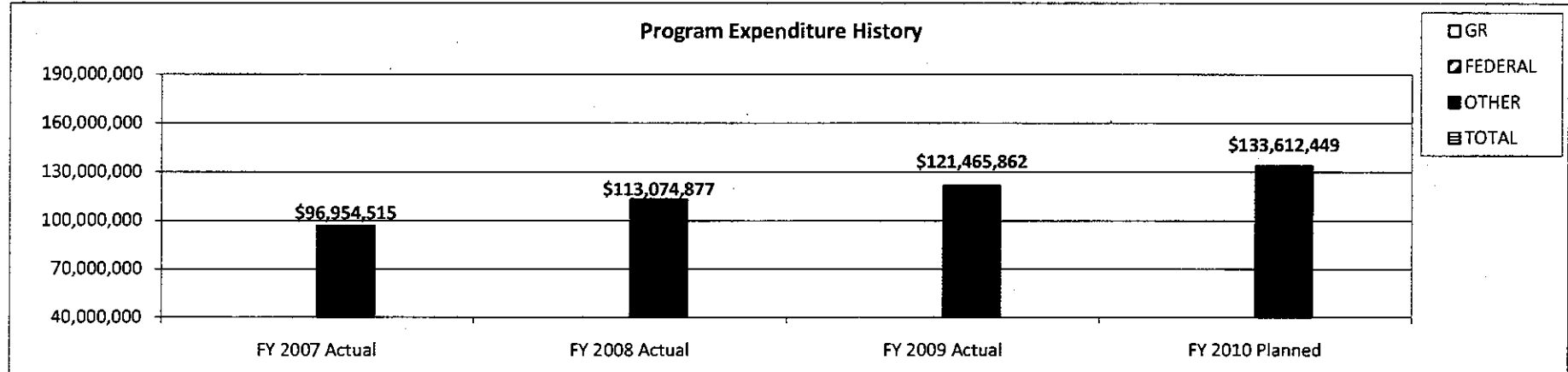
PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

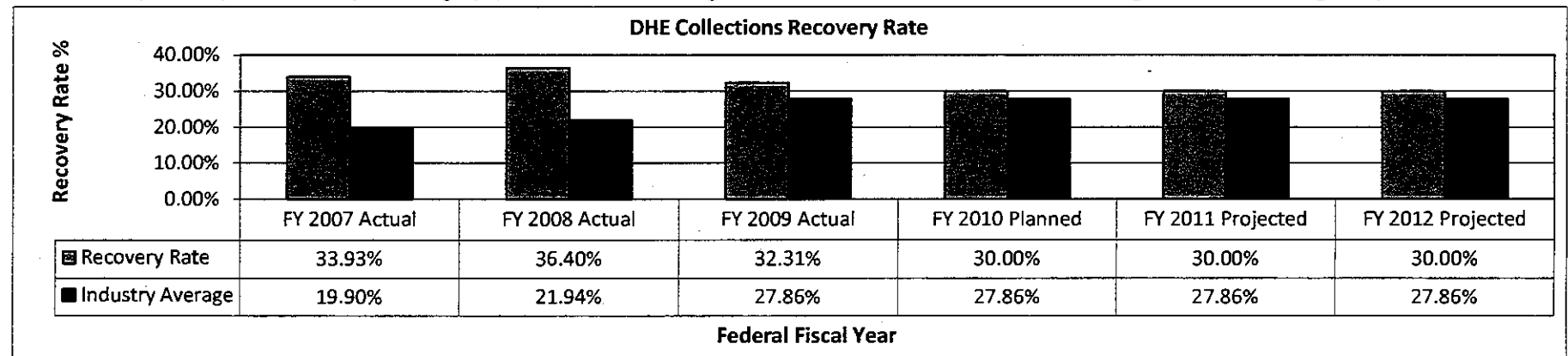


6. What are the sources of the "Other " funds?

Federal Student Loan Reserve Fund (0881)

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



PROGRAM DESCRIPTION

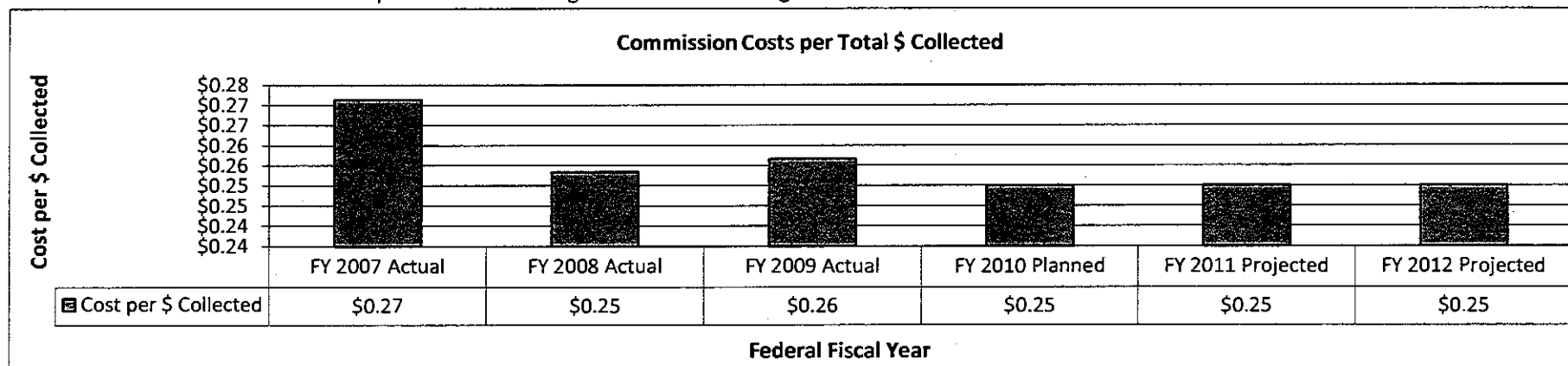
Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

7b. Provide an efficiency measure.

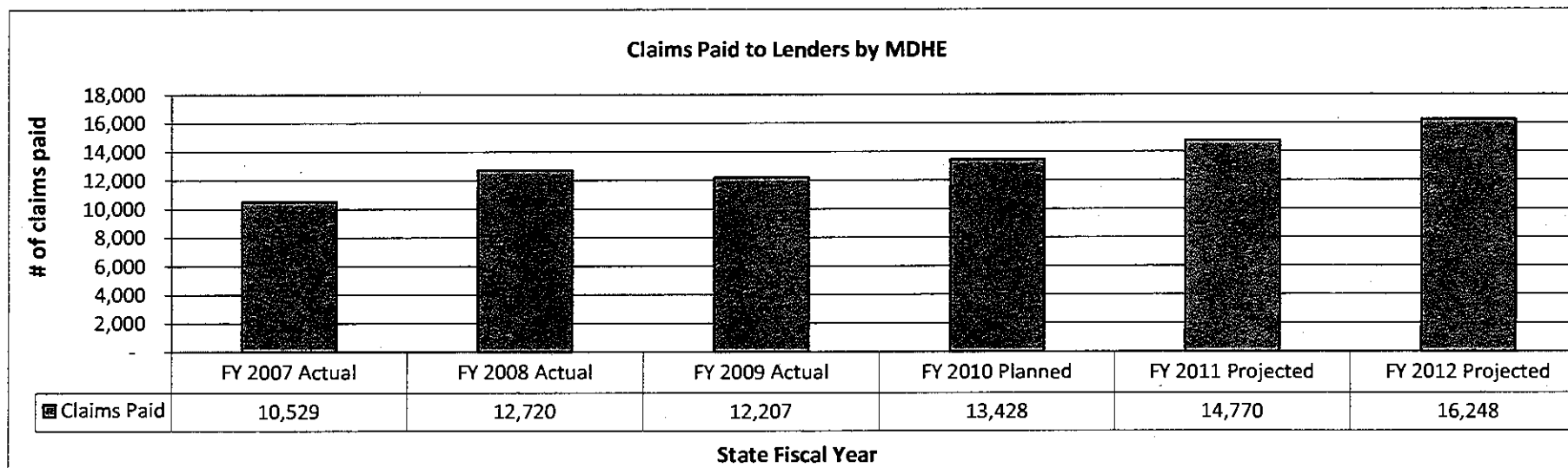
What are the costs of commissions paid to collection agencies for recovering defaulted student loans?



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
LOAN PROGRAM TAX REFUND OFFSE									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	491,591	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL - PD	491,591	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL	491,591	0.00	250,000	0.00	250,000	0.00	0	0.00	
<hr/>									
GRAND TOTAL	\$491,591	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	
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CORE DECISION ITEM

Department of Higher Education
Division of Student Loan Program
Core - Tax Refund Offset

Budget Unit 55720C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	250,000	250,000 E
Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

Notes: An "E" is requested for the \$250,000 Other Funds

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0		0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

This request for an estimated appropriation of \$250,000 is necessary to enable the DHE to transfer defaulted borrowers' state income tax refunds to its Federal Fund. This appropriation request is part of the DHE Student Loan Program. Section 143.781, RSMo, authorizes the DHE to make tax refund offsets against debts owed to the state agency.

CORE DECISION ITEM

Department of Higher Education
 Division of Student Loan Program
 Core - Tax Refund Offset

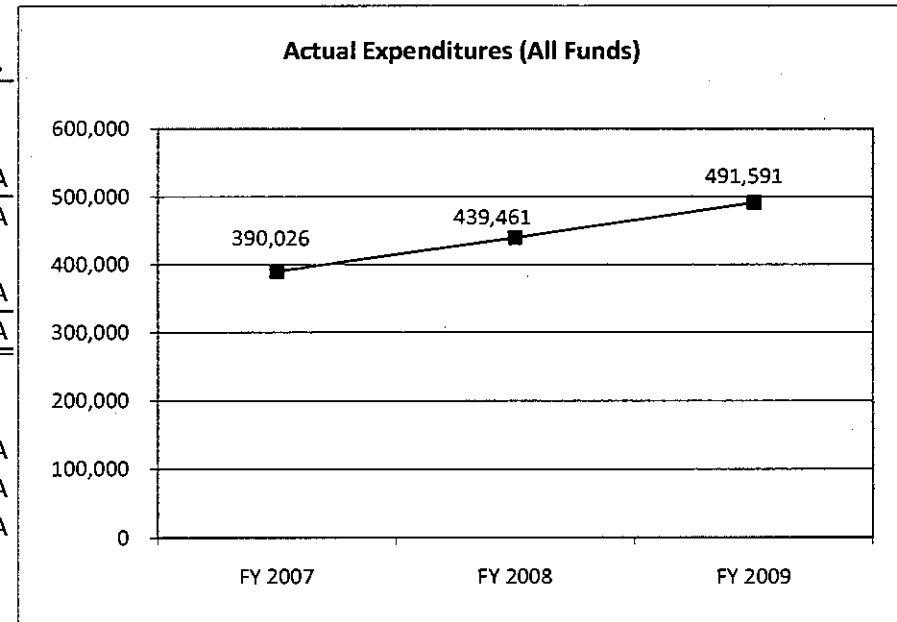
Budget Unit 55720C

3. PROGRAM LISTING (list programs included in this core funding)

Loan Program Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	390,026	439,461	491,591	N/A
Unexpended (All Funds)	(140,026)	(189,461)	(241,591)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(140,026)	(189,461)	(241,591)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM TAX REFUND OFFSE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOAN PROGRAM TAX REFUND OFFSE								
CORE								
REFUNDS	491,591	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	491,591	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$491,591	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$491,591	0.00	\$250,000	0.00	\$250,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LENDER OF LAST RESORT									
CORE									
PROGRAM-SPECIFIC									
LENDER OF LAST RESORT REVOLVIN	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit <u>55735C</u>				
Division of Student Loan Program									
Core - Lender of Last Resort									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1	1 E	PSD	0	0	0	0
Total	0	0	1	1	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lender of Last Resort (0259)					Other Funds:				
Note: An "E" is requested for the \$1 Other Funds									
2. CORE DESCRIPTION									
Federal regulations require the state designated guaranty agency to have "Lender of Last Resort" procedures and processes in place to ensure funding is available should some students or parents no longer have access to FFEL Program loans through a participating FFEL Program lender. This appropriation is necessary to allow the DHE to originate loans for Missouri residents or borrowers attending Missouri schools, should it become necessary.									
The Ensuring Continued Access to Student Loans Act of 2008 (ECASLA) (Public Law 110-227) was enacted to ensure the continued availability of access to the Federal Family Education Loan (FFEL) Program for students and families. Effective May 7, 2008, the ECASLA made changes to the Lender of Last Resort (LLR) provisions in section 428(j) of the Higher Education Act. To date, the Lender of Last Resort program has not been necessary because ECASLA created sufficient liquidity for FFEL lenders.									
The estimated appropriation of \$1 is required. No general revenue funds are requested.									

CORE DECISION ITEM

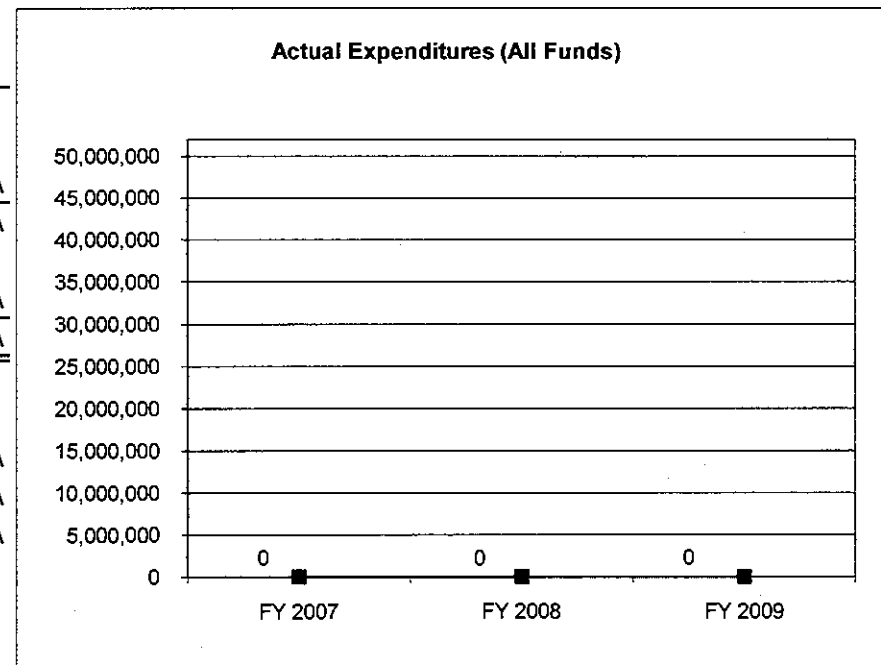
Department of Higher Education	Budget Unit <u>55735C</u>
Division of Student Loan Program	
Core - Lender of Last Resort	

3. PROGRAM LISTING (list programs included in this core funding)

Lender of Last Resort Revolving Fund

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	0	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

LENDER OF LAST RESORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LENDER OF LAST RESORT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Lender of Last Resort

Program is found in the following core budget(s): Lender of Last Resort

1. What does this program do?

This program is administered by the DHE Student Loan Program. It assists Missouri students and families in financing their education. Students or schools unable to obtain loan funds from a FFEL program lender or a school who has no participating FFEL Program lenders may request assistance from the DHE. The DHE will attempt to utilize a designated lender of last resort. If no lender of last resort is available, the DHE will act as the lender of last resort to originate loans.

The Ensuring Continued Access to Student Loans Act of 2008 (ECASLA) (Public Law 110-227) allows lenders to sell existing loans to the US Department of Education (USDE) to free up funds for new student loans. As a result of ECASLA, the DHE does not anticipate it will be required to originate loans, but must be able to do so if it becomes necessary.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

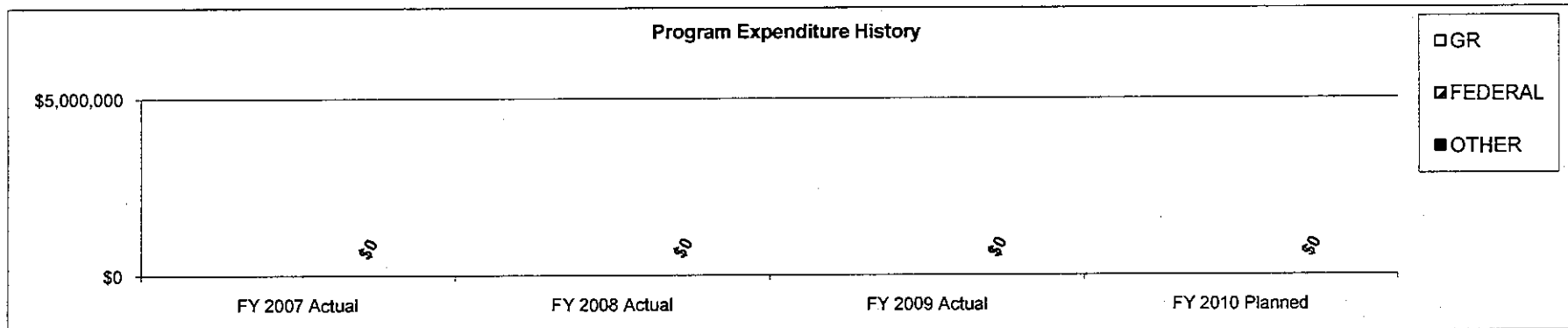
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Lender of Last Resort

Program is found in the following core budget(s): Lender of Last Resort

6. What are the sources of the "Other " funds?

Lender of Last Resort Revolving Fund (0259)

7a. Provide an effectiveness measure.

N/A. The DHE has not utilized the Lender of Last Resort Revolving Fund.

7b. Provide an efficiency measure.

N/A. The DHE has not utilized the Lender of Last Resort Revolving Fund.

7c. Provide the number of clients/individuals served, if applicable.

N/A. The DHE has not utilized the Lender of Last Resort Revolving Fund.

7d. Provide a customer satisfaction measure, if available.

N/A. The DHE has not utilized the Lender of Last Resort Revolving Fund.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMUNITY COLLEGE APPROPS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	136,697,182	0.00	125,885,582	0.00	125,885,582	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	15,039,350	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	7,228,911	0.00	7,452,485	0.00	7,452,485	0.00	0	0.00	
TOTAL - PD	143,926,093	0.00	148,377,417	0.00	133,338,067	0.00	0	0.00	
TOTAL	143,926,093	0.00	148,377,417	0.00	133,338,067	0.00	0	0.00	
COM COL STABILIZATION REPLCMNT - 1555001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	15,039,350	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	15,039,350	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	15,039,350	0.00	0	0.00	
GRAND TOTAL	\$143,926,093	0.00	\$148,377,417	0.00	\$148,377,417	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55770C				
Division of Community Colleges									
Core - Community College Appropriations									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	120,845,084	0	7,452,485	128,297,569	PSD	0	0	0	0
Total	120,845,084	0	7,452,485	128,297,569	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lottery Proceeds Fund (0291)					Other Funds:				
2. CORE DESCRIPTION									
The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling \$128,297,569. In FY 2010, \$15,039,350 of one-time federal budget stabilization funds were used to supplant general revenue funds. A new decision item is being requested for general revenue funds to replace the federal budget stabilization funds included in the FY 2010 core budget.									
Maintenance and repair is designated as a separate line item in the house bill, and information pertaining to it is outlined in separate forms following the ones for Community College Appropriations.									
Institution	GR	Lottery	FY11 Core Total						
Crowder College	\$ 3,882,011	\$ 393,492	\$ 4,275,503						
East Central College	\$ 4,801,808	\$ 258,446	\$ 5,060,254						
Jefferson College	\$ 6,828,840	\$ 444,315	\$ 7,273,155						
Metropolitan Community College	\$ 28,717,393	\$ 1,773,458	\$ 30,490,851						
Mineral Area College	\$ 4,526,780	\$ 260,014	\$ 4,786,794						
Moberly Area Community College	\$ 4,504,894	\$ 193,041	\$ 4,697,935						
North Central Missouri College	\$ 2,314,231	\$ 108,331	\$ 2,422,562						
Ozarks Technical Community College	\$ 8,681,221	\$ 448,308	\$ 9,129,529						
St. Charles Community College	\$ 6,449,907	\$ 344,253	\$ 6,794,160						
St. Louis Community College	\$ 41,359,045	\$ 2,810,964	\$ 44,170,009						
State Fair Community College	\$ 4,885,248	\$ 220,213	\$ 5,105,461						
Three Rivers Community College	\$ 3,893,706	\$ 197,650	\$ 4,091,356						
	\$ 120,845,084	\$ 7,452,485	\$ 128,297,569						

CORE DECISION ITEM

Department of Higher Education

Budget Unit

55770C

Division of Community Colleges

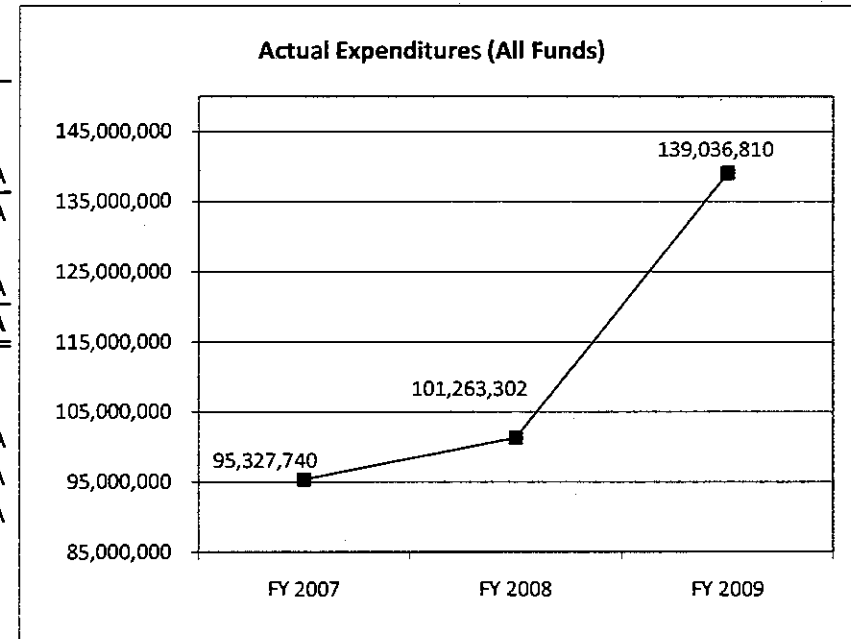
Core - Community College Appropriations

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges State Aid

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	98,086,738	104,205,874	143,336,919	143,336,919
Less Reverted (All Funds)	(2,758,998)	(2,942,572)	(4,300,109)	N/A
Budget Authority (All Funds)	95,327,740	101,263,302	139,036,810	N/A
Actual Expenditures (All Funds)	95,327,740	101,263,302	139,036,810	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The significant increase in the appropriation from FY 2008 to FY 2009 is a result of a reallocation of funds previously allocated in special line items into the base core appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	125,885,582	15,039,350	7,452,485	148,377,417	
			Total	0.00	125,885,582	15,039,350	7,452,485	148,377,417	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	548 5191	PD		0.00	0	(432,074)	0	(432,074)	Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	550 5192	PD		0.00	0	(501,520)	0	(501,520)	Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	551 5193	PD		0.00	0	(735,866)	0	(735,866)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	552 5194	PD		0.00	0	(3,057,148)	0	(3,057,148)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	553 5195	PD		0.00	0	(482,125)	0	(482,125)	Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	555 5200	PD		0.00	0	(667,166)	0	(667,166)	Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	558 5201	PD		0.00	0	(238,000)	0	(238,000)	Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	559 5203	PD		0.00	0	(1,895,930)	0	(1,895,930)	Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	560 5206	PD		0.00	0	(1,515,513)	0	(1,515,513)	Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	561 5207	PD		0.00	0	(4,395,909)	0	(4,395,909)	Reduction of one-time expenditures of federal budget stabilization funds
1x Expenditures	562 5208	PD		0.00	0	(511,185)	0	(511,185)	Reduction of one-time expenditures of federal budget stabilization funds

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	563	5213	PD	0.00	0	(606,914)	0	(606,914)	Reduction of one-time expenditures of federal budget stabilization funds
NET DEPARTMENT CHANGES				0.00	0	(15,039,350)	0	(15,039,350)	
DEPARTMENT CORE REQUEST									
			PD	0.00	125,885,582	0	7,452,485	133,338,067	
Total				0.00	125,885,582	0	7,452,485	133,338,067	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	125,885,582	0	7,452,485	133,338,067	
Total				0.00	125,885,582	0	7,452,485	133,338,067	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY COLLEGE APPROP								
CORE								
PROGRAM DISTRIBUTIONS	143,926,093	0.00	148,377,417	0.00	133,338,067	0.00	0	0.00
TOTAL - PD	143,926,093	0.00	148,377,417	0.00	133,338,067	0.00	0	0.00
GRAND TOTAL	\$143,926,093	0.00	\$148,377,417	0.00	\$133,338,067	0.00	\$0	0.00
GENERAL REVENUE	\$136,697,182	0.00	\$125,885,582	0.00	\$125,885,582	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$15,039,350	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,228,911	0.00	\$7,452,485	0.00	\$7,452,485	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

1. What does this program do?

State Aid is allocated to the 12 public community college districts in the Missouri system according to a distribution model agreed upon by all Community Colleges and the Missouri Department of Higher Education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.005.2(2), RSMo

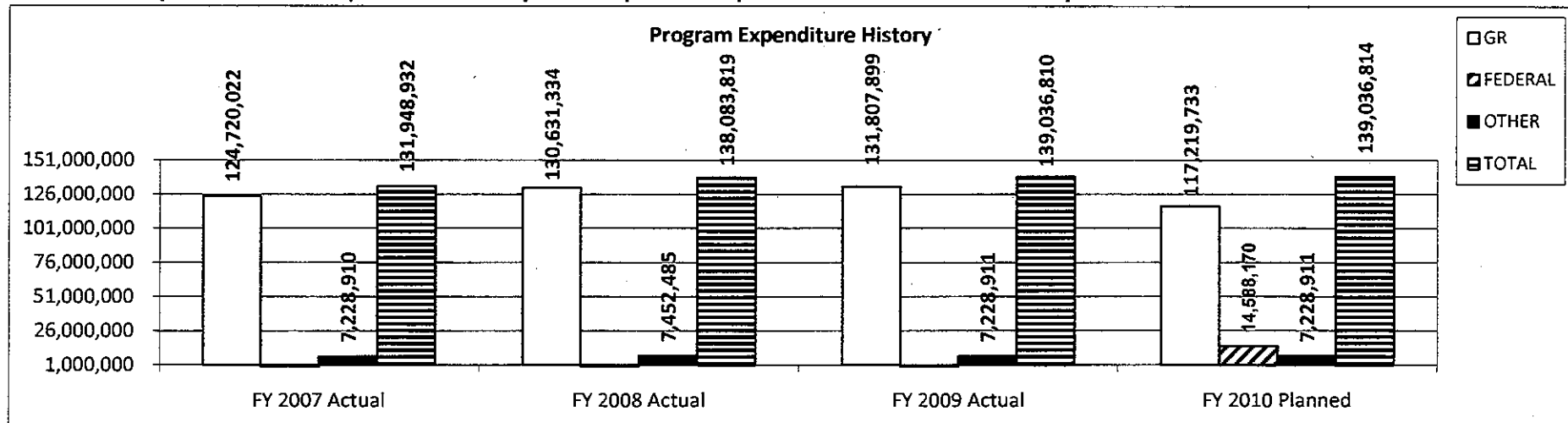
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Community College Appropriations

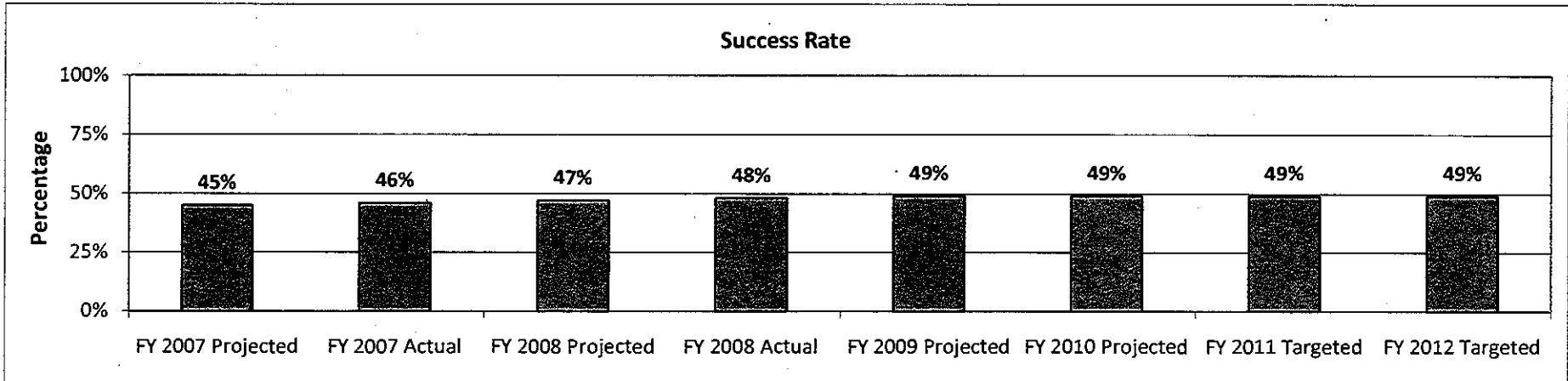
Program is found in the following core budget(s): Community College Appropriations

6. What are the sources of the "Other" funds?

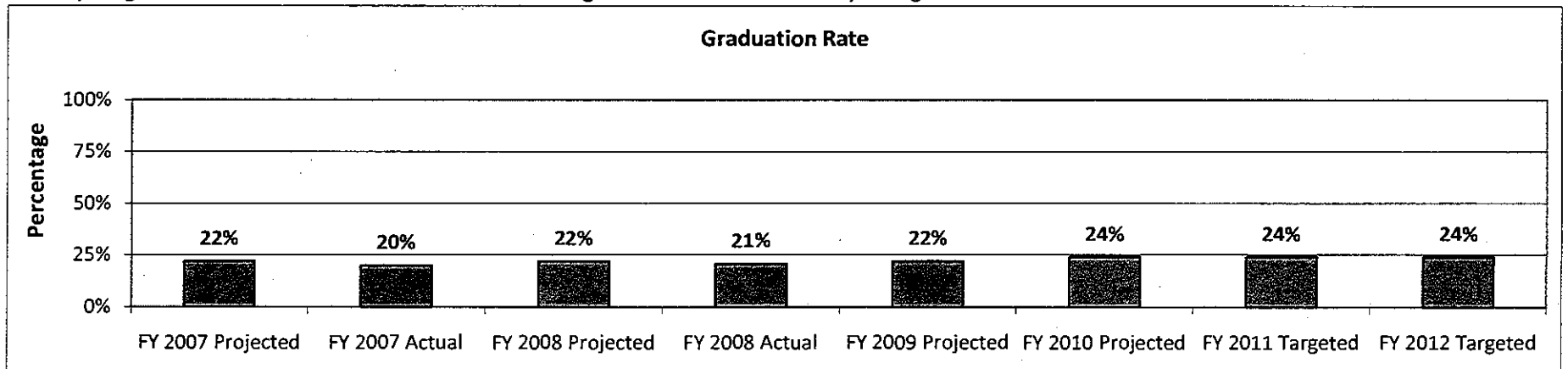
Lottery Proceeds Fund (0291)

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.



PROGRAM DESCRIPTION

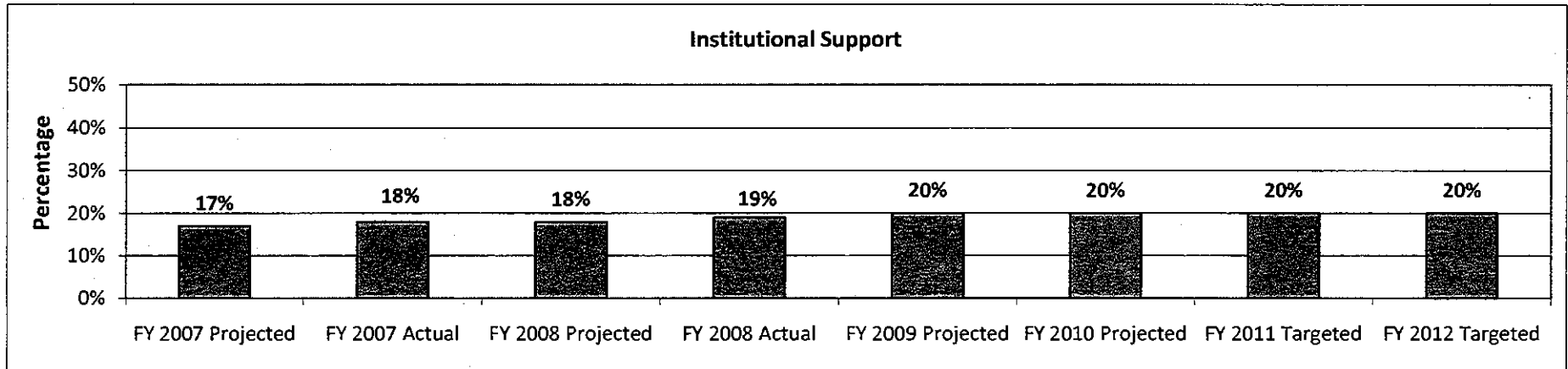
Department of Higher Education

Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

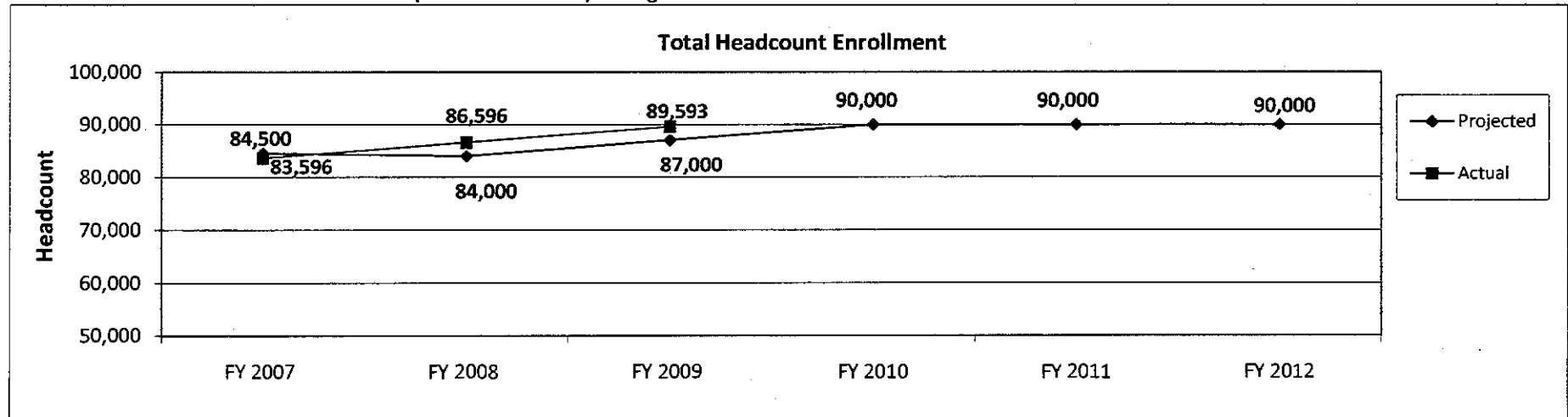
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5OF 12

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

DI Name - Budget Stabilization Replacement

DI# 1555001

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,039,350	0	0	15,039,350
TRF	0	0	0	0
Total	<u>15,039,350</u>	<u>0</u>	<u>0</u>	<u>15,039,350</u>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input checked="" type="checkbox"/>	Other: <u>Replacement of federal budget stabilization funds</u>		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to assist in the maintenance of core programs and services, as well as minimize potential tuition and fee increases.

NEW DECISION ITEM

RANK: 5OF 12

Department of Higher Education	Budget Unit	55770C
Division of Community Colleges		
DI Name - Budget Stabilization Replacement	DI#	1555001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested increase represents the amount of general revenue funds supplanted by federal budget stabilization funds in the FY 2010 core budget.

Institution	FY 2011		
	GR/Lottery	Total	
	Base	GR Increase	Request
Crowder College	\$4,275,503	\$432,074	\$4,707,577
East Central College	\$5,060,254	\$501,520	\$5,561,774
Jefferson College	\$7,273,155	\$735,866	\$8,009,021
Metropolitan Community College	\$30,490,851	\$3,057,148	\$33,547,999
Mineral Area College	\$4,786,794	\$482,125	\$5,268,919
Moberly Area Community College	\$4,697,935	\$667,166	\$5,365,101
North Central Missouri College	\$2,422,562	\$238,000	\$2,660,562
Ozarks Technical Community College	\$9,129,529	\$1,895,930	\$11,025,459
St. Charles Community College	\$6,794,160	\$1,515,513	\$8,309,673
St. Louis Community College	\$44,170,009	\$4,395,909	\$48,565,918
State Fair Community College	\$5,105,461	\$511,185	\$5,616,646
Three Rivers Community College	\$4,091,356	\$606,914	\$4,698,270
Total	\$128,297,569	\$15,039,350	\$143,336,919

NEW DECISION ITEM

RANK: 5 OF 12

Department of Higher Education	Budget Unit <u>55770C</u>
Division of Community Colleges	
DI Name - Budget Stabilization Replacement	DI# <u>1555001</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	15,039,350						15,039,350		
Total PSD	15,039,350		0		0		15,039,350		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	15,039,350	0.0	0	0.0	0	0.0	15,039,350	0.0	0

NEW DECISION ITEM

RANK: 5 OF 12

Department of Higher Education
 Division of Community Colleges
 DI Name - Budget Stabilization Replacement

Budget Unit 55770C
 DI# 1555001

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	0	0.0		0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0	0.0		0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5

OF 12

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

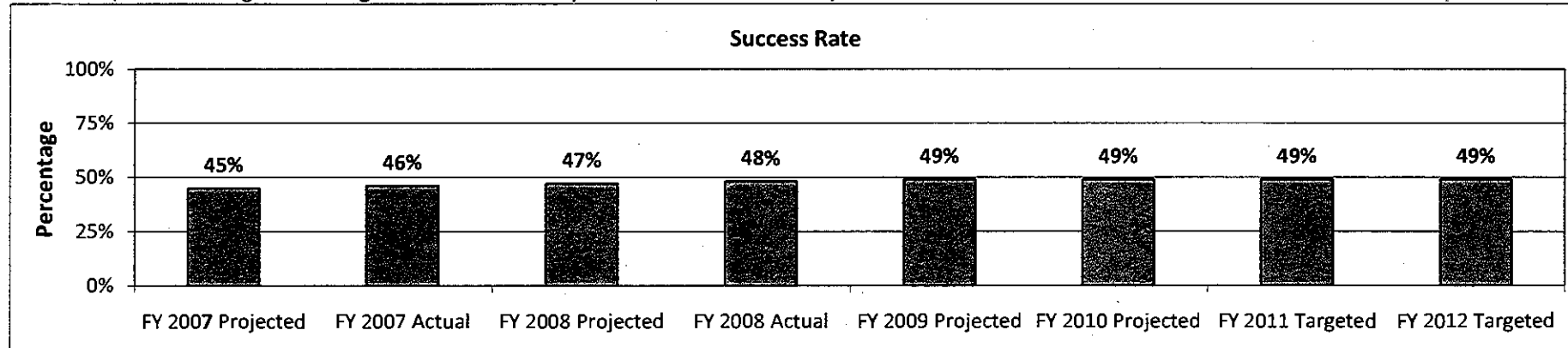
DI Name - Budget Stabilization Replacement

DI# 1555001

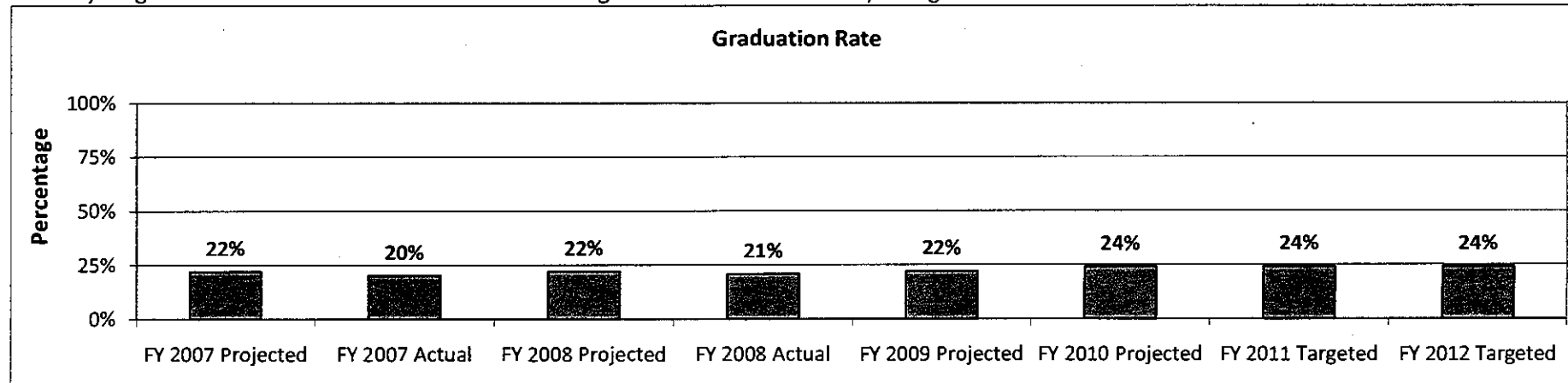
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.



NEW DECISION ITEM

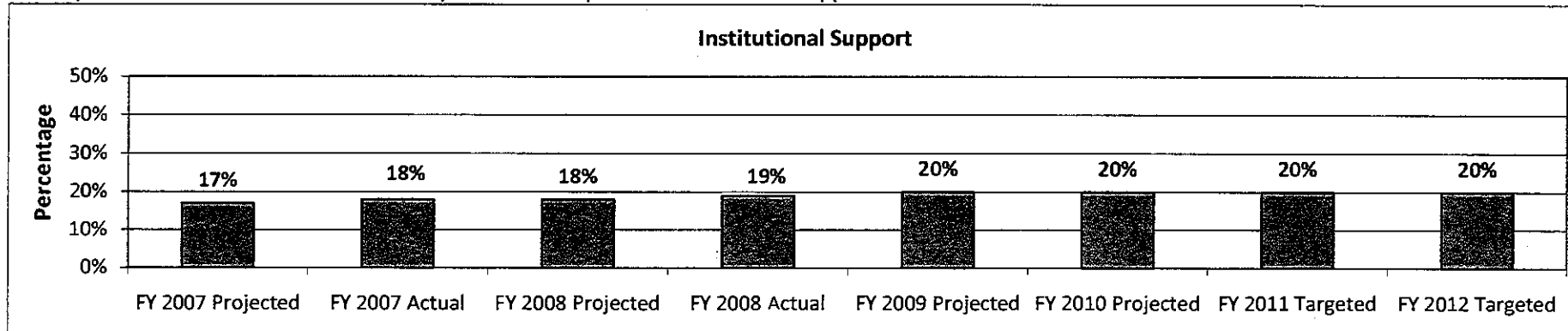
RANK: 5 OF 12

Department of Higher Education
Division of Community Colleges
DI Name - Budget Stabilization Replacement

Budget Unit 55770C
DI# 1555001

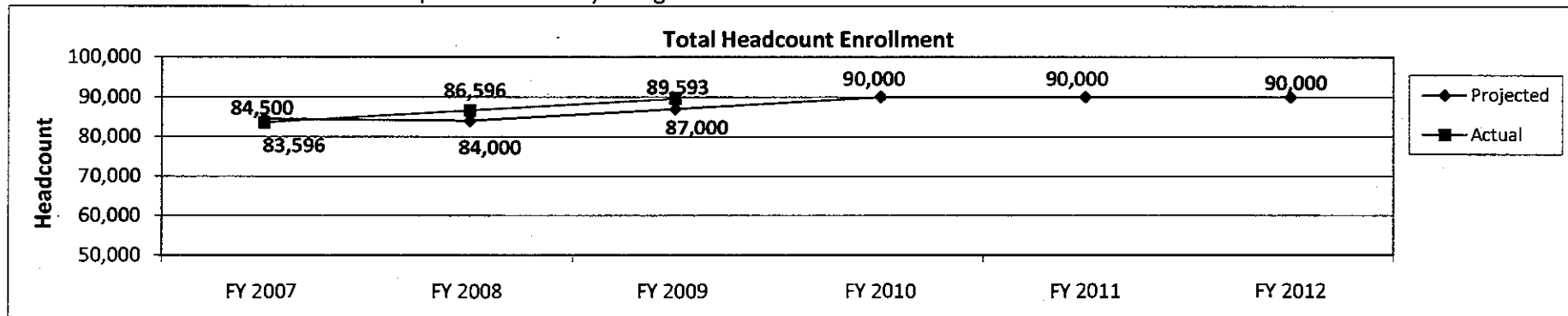
6b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



6c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY COLLEGE APPROP								
COM COL STABILIZATION REPLCMNT - 1555001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	15,039,350	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	15,039,350	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,039,350	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,039,350	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education					Budget Unit					55770C				
Division of Community Colleges														
Core - Maintenance and Repair														
1. CORE FINANCIAL SUMMARY														
FY 2011 Budget Request					FY 2011 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Fed	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0					
PSD	5,040,498	0	0	5,040,498	PSD	0	0	0	0					
Total	5,040,498	0	0	5,040,498	Total	0	0	0	0					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MaDOT, Highway Patrol, and Canservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:					Other Funds:									
2. CORE DESCRIPTION														
The core appropriation provides aid to community colleges for maintenance and repair purposes. Local matching funds must be provided on a 50/50 state/local match rate in order to be eligible for state funds.														
Institution					FY11 Core									
Crowder College					\$ 226,152									
East Central College					\$ 164,952									
Jefferson College					\$ 393,625									
Metropolitan Community College					\$ 1,360,694									
Mineral Area College					\$ 236,334									
Moberly Area Community College					\$ 156,516									
North Central Missouri College					\$ 57,103									
Ozarks Technical Community College					\$ 234,232									
St. Charles Community College					\$ 219,715									
St. Louis Community College					\$ 1,629,709									
State Fair Community College					\$ 220,425									
Three Rivers Community College					\$ 141,041									
					\$ 5,040,498									

CORE DECISION ITEM

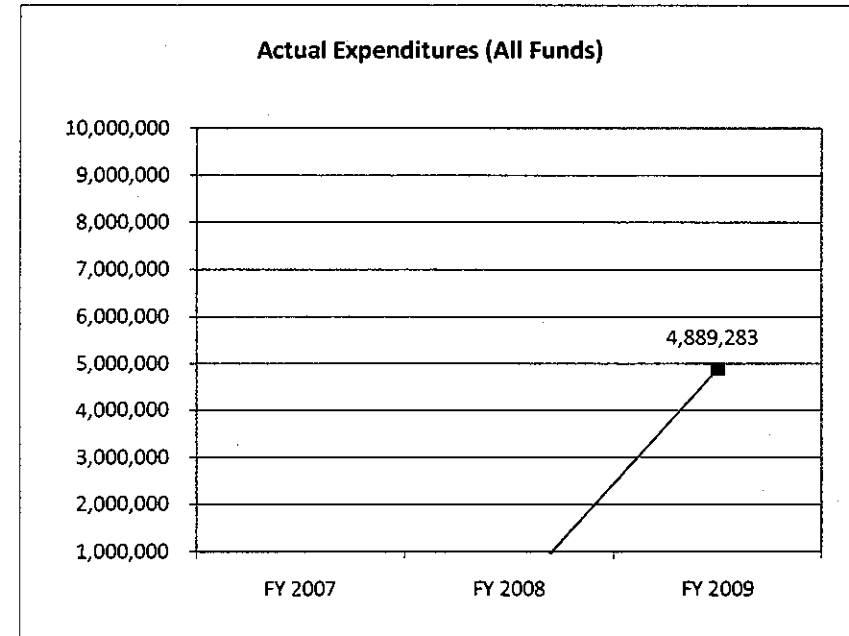
Department of Higher Education	Budget Unit	55770C
Division of Community Colleges		
Core - Maintenance and Repair		

3. PROGRAM LISTING (list programs included in this core funding)

Community College Appropriations

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	5,040,498	5,040,498
Less Reverted (All Funds)	0	0	(151,215)	N/A
Budget Authority (All Funds)	0	0	4,889,283	N/A
Actual Expenditures (All Funds)	0	0	4,889,283	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education

Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

1. What does this program do?

This allows for operating appropriations to be made available to community colleges for the cost of maintenance and repair of facilities and grounds, including surface parking areas, and purchases of equipment and furniture. Statute directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific maintenance, repair, and equipment projects at specific community college districts, in an amount of fifty percent of the cost of a given project as approved by the CBHE. Only salaries or portions of salaries paid which are directly related to approved projects may be included as eligible maintenance and repair match. Each community college must provide proof that a fifty percent share of the cost of maintenance and repair projects has been provided by the district.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.2, RSMo

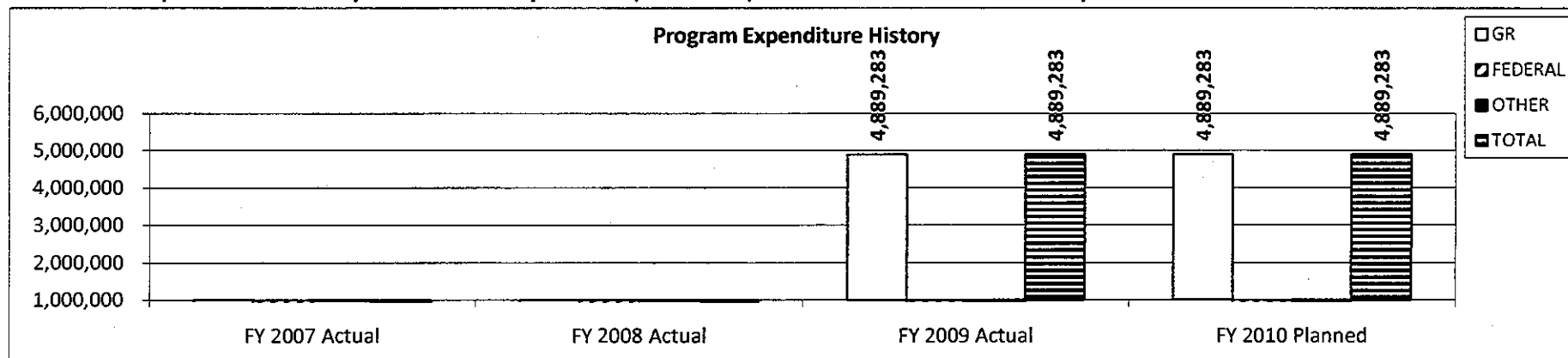
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CC TAX REFUND OFFSET									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	922,209	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL - PD	922,209	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL	922,209	0.00	250,000	0.00	250,000	0.00	0	0.00	
GRAND TOTAL	\$922,209	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 55780C				
Division of Community Colleges									
Core - Tax Refund Offset									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	250,000	250,000 E	PSD	0	0	0	0
Total	0	0	250,000	250,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Debt Offset Escrow (0753)				Other Funds:				
Notes:	An "E" is requested for the \$250,000 Other Funds.				Notes:				
2. CORE DESCRIPTION									
HB 1237 (1996) expanded Section 143.782, RSMo, to allow community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.									

CORE DECISION ITEM

Department of Higher Education

Budget Unit 55780C

Division of Community Colleges

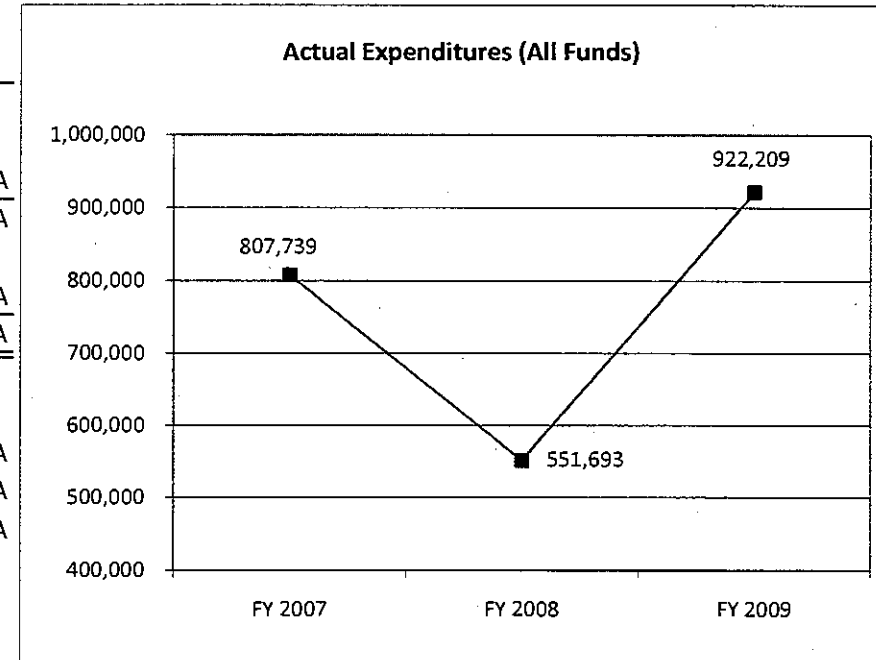
Core - Tax Refund Offset

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	807,739	551,693	922,209	N/A
Unexpended (All Funds)	(557,739)	(301,693)	(672,209)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(557,739)	(301,693)	(672,209)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

CC TAX REFUND OFFSET

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CC TAX REFUND OFFSET								
CORE								
REFUNDS	922,209	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	922,209	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$922,209	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$922,209	0.00	\$250,000	0.00	\$250,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LINN STATE TECHNICAL COLLEGE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,671,609	0.00	4,119,636	0.00	4,119,636	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	154,151	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	696,456	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	407,912	0.00	420,528	0.00	420,528	0.00	0	0.00	
DEBT OFFSET ESCROW	0	0.00	30,000	0.00	30,000	0.00	0	0.00	
TOTAL - PD	5,079,521	0.00	5,420,771	0.00	4,570,164	0.00	0	0.00	
TOTAL	5,079,521	0.00	5,420,771	0.00	4,570,164	0.00	0	0.00	
STABILIZATION REPLACEMENT - LINN - 1555002									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	696,456	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	696,456	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	696,456	0.00	0	0.00	
GRAND TOTAL	\$5,079,521	0.00	\$5,420,771	0.00	\$5,266,620	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 57502C				
Division of Linn State Technical College									
Core - State Aid for Linn State Technical College									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,119,636	0	450,528	4,570,164 E	PSD	0	0	0	0
Total	4,119,636	0	450,528	4,570,164	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lottery Proceeds Fund (0291) \$420,528; Debt Offset Escrow (0753) \$30,000					Other Funds:				
Notes: An "E" is requested for the \$30,000 Debt Offset Funds.					Notes:				
2. CORE DESCRIPTION									
The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for Linn State Technical College (LSTC). This FY 2011 core request includes \$4,119,636 General Revenue Funds, \$420,528 Lottery Proceeds Funds and \$30,000 from Other sources. In FY 2010, \$696,456 of one-time federal budget stabilization funds were used to supplant general revenue funds. A new decision item is being requested for general revenue funds to replace the federal budget stabilization funds included in the FY 2010 core budget.									

CORE DECISION ITEM

Department of Higher Education
Division of Linn State Technical College
Core - State Aid for Linn State Technical College

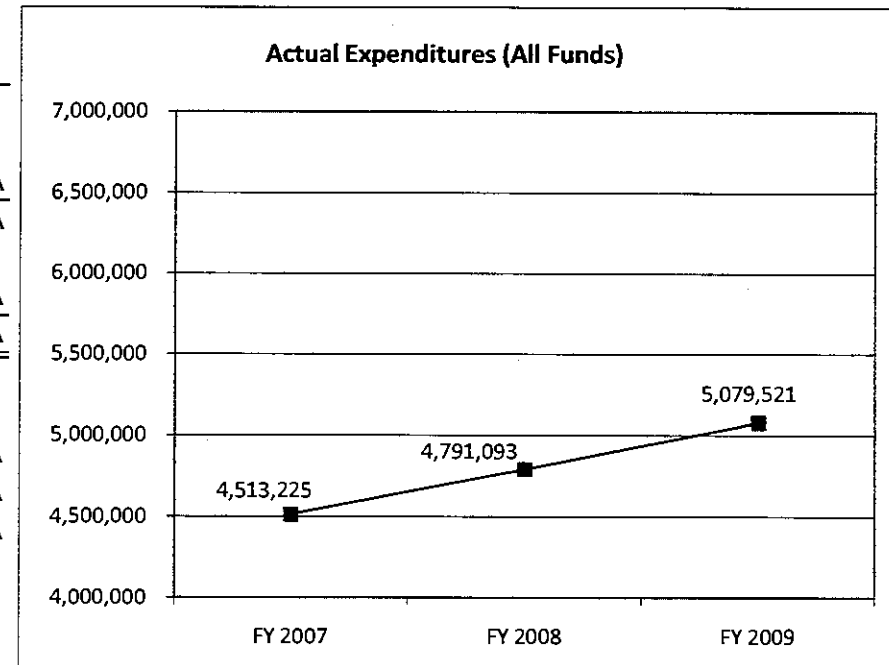
Budget Unit 57502C

3. PROGRAM LISTING (list programs included in this core funding)

Linn State Technical College

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	4,664,133	4,956,265	5,266,620	5,420,771
Less Reverted (All Funds)	(120,908)	(135,172)	(157,099)	N/A
Budget Authority (All Funds)	4,543,225	4,821,093	5,109,521	N/A
Actual Expenditures (All Funds)	4,513,225	4,791,093	5,079,521	N/A
Unexpended (All Funds)	30,000	30,000	30,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	30,000	30,000	30,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
LINN STATE TECHNICAL COLLEGE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	4,119,636	850,607	450,528	5,420,771	
			Total	0.00	4,119,636	850,607	450,528	5,420,771	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	956 5828		PD	0.00	0	(154,151)	0	(154,151)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	956 5214		PD	0.00	0	(696,456)	0	(696,456)	Reduction of one-time expenditures of federal budget stabilization funds.
NET DEPARTMENT CHANGES				0.00	0	(850,607)	0	(850,607)	
DEPARTMENT CORE REQUEST									
			PD	0.00	4,119,636	0	450,528	4,570,164	
			Total	0.00	4,119,636	0	450,528	4,570,164	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	4,119,636	0	450,528	4,570,164	
			Total	0.00	4,119,636	0	450,528	4,570,164	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINN STATE TECHNICAL COLLEGE								
CORE								
PROGRAM DISTRIBUTIONS	5,079,521	0.00	5,390,771	0.00	4,540,164	0.00	0	0.00
REFUNDS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	5,079,521	0.00	5,420,771	0.00	4,570,164	0.00	0	0.00
GRAND TOTAL	\$5,079,521	0.00	\$5,420,771	0.00	\$4,570,164	0.00	\$0	0.00
GENERAL REVENUE	\$4,671,609	0.00	\$4,119,636	0.00	\$4,119,636	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$850,607	0.00	\$0	0.00		0.00
OTHER FUNDS	\$407,912	0.00	\$450,528	0.00	\$450,528	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

1. What does this program do?

This funding is for the operation of the state's only public technical institution - Linn State Technical College.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 174.020, RSMo

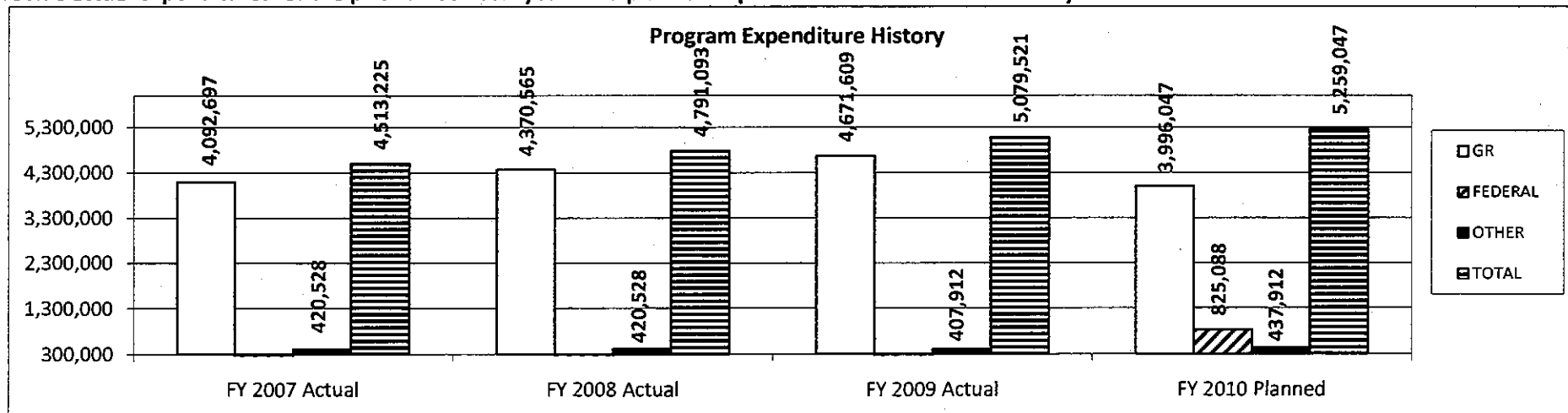
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

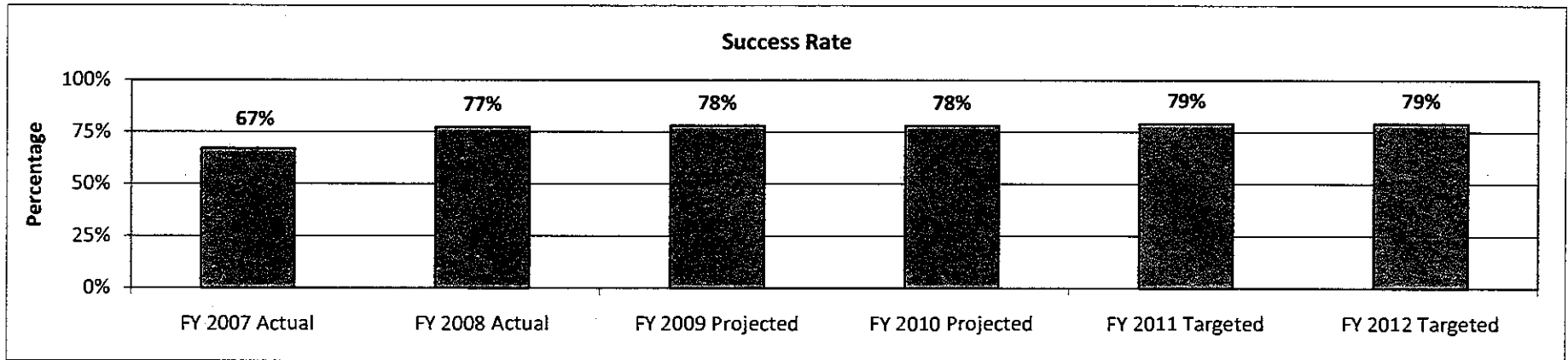
Department of Higher Education

Linn State Technical College

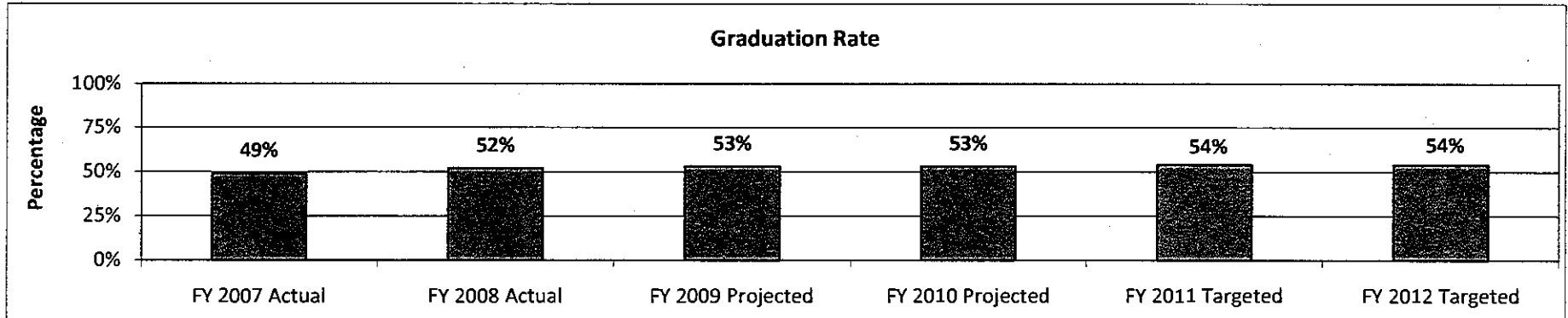
Program is found in the following core budget(s): State Aid for Linn State Technical College

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.



PROGRAM DESCRIPTION

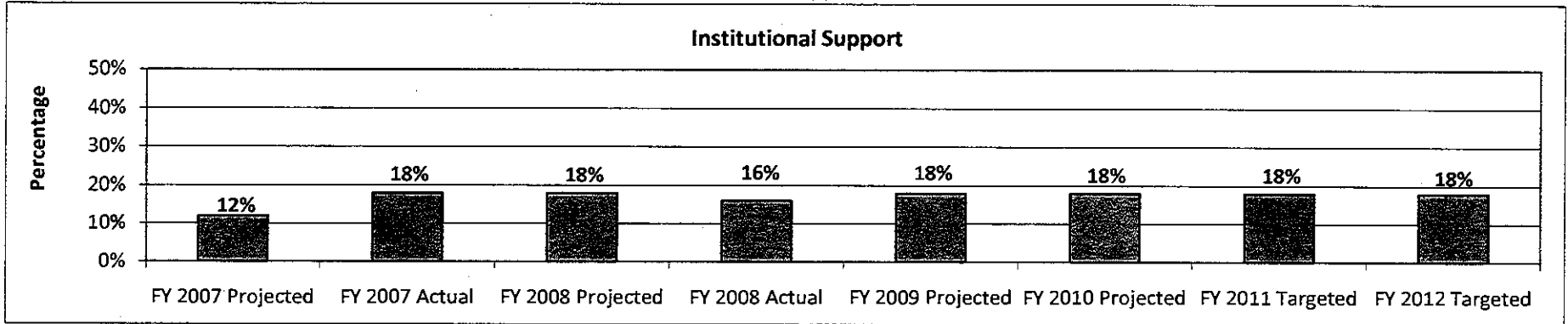
Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

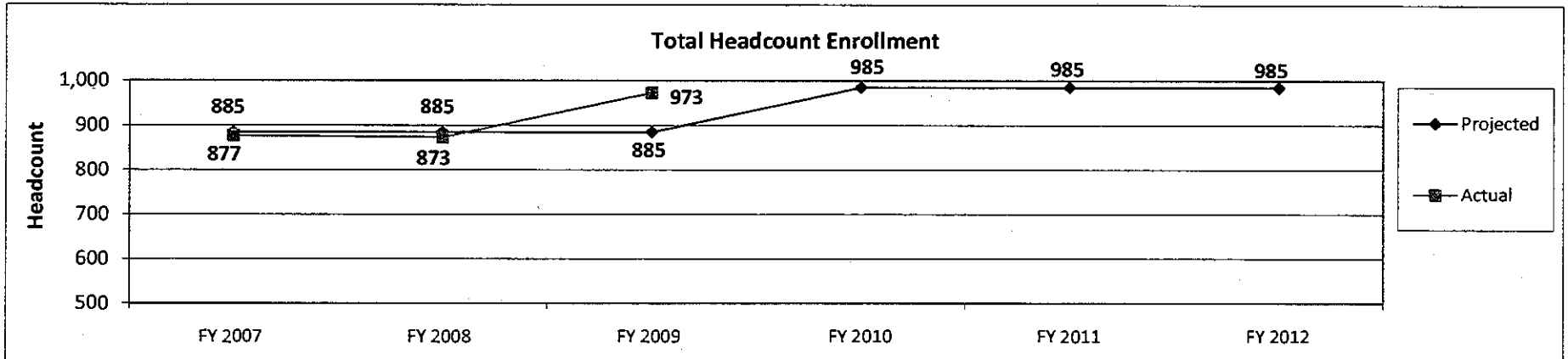
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Linn State Technical College.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 12

Department of Higher Education

Budget Unit 57502C

Division of Linn State Technical College

DI Name - Budget Stabilization Replacement

DI # 1555002

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	696,456	0	0	696,456
TRF	0	0	0	0
Total	<u>696,456</u>	<u>0</u>	<u>0</u>	<u>696,456</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input checked="" type="checkbox"/>	Other: <u>Replacement of federal budget stabilization funds</u>		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to assist in the maintenance of core programs and services, as well as minimize potential tuition and fee increases.

NEW DECISION ITEM

RANK: 5 OF 12

Department of Higher Education				Budget Unit		57502C	
Division of Linn State Technical College				DI #		1555002	
DI Name - Budget Stabilization Replacement							

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested increase represents the amount of general revenue funds supplanted by federal budget stabilization funds in the FY 2010 core budget.

	FY 2011			Total Request
	GR/Lottery	Debt Offset		
	Base	Escrow	GR Increase	
Linn State Technical College	\$4,540,164	\$30,000	\$696,456	\$5,266,620

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0	0
Total EE	0		0		0		0	0		0
Program Distributions	696,456							696,456		
Total PSD	696,456		0		0			696,456		0
Transfers										
Total TRF	0		0		0			0		0
Grand Total	696,456	0.0	0	0.0	0	0.0	0	696,456	0.0	0

NEW DECISION ITEM

RANK: 5 OF 12

Department of Higher Education				Budget Unit		57502C					
Division of Linn State Technical College											
DI Name - Budget Stabilization Replacement				DI #		1555002					
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
Budget Object Class/Job Class	GR DOLLARS	GR	FTE	FED DOLLARS	FED	FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
									0		
									0		
									0		
Total EE	0			0			0		0		0
Program Distributions									0		
Total PSD	0			0			0		0		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	0		0.0	0		0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5 OF 12

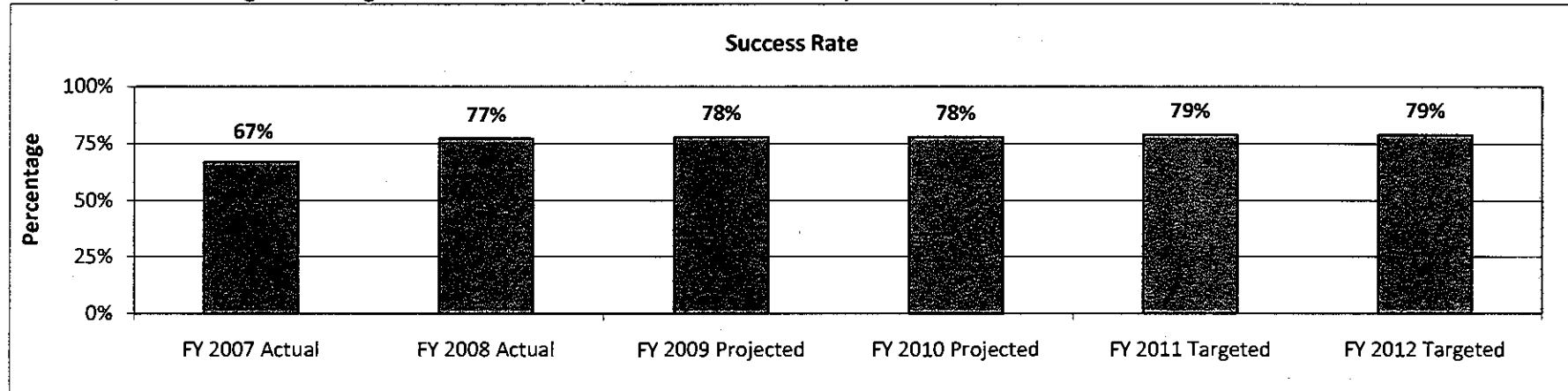
Department of Higher Education
 Division of Linn State Technical College
 DI Name - Budget Stabilization Replacement

Budget Unit 57502C
 DI # 1555002

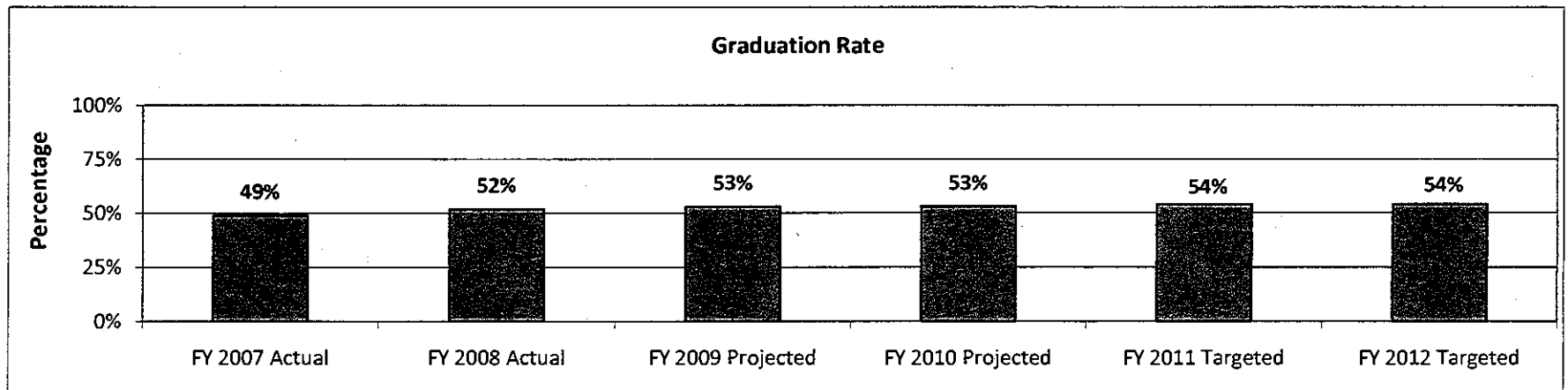
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.



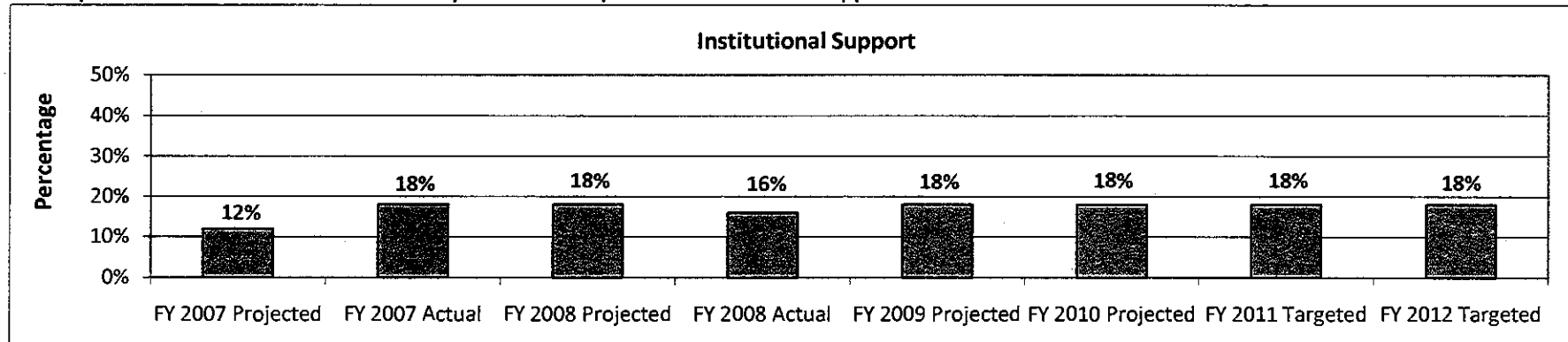
NEW DECISION ITEM

RANK: 5 OF 12

Department of Higher Education	Budget Unit <u>57502C</u>
Division of Linn State Technical College	
DI Name - Budget Stabilization Replacement	DI # <u>1555002</u>

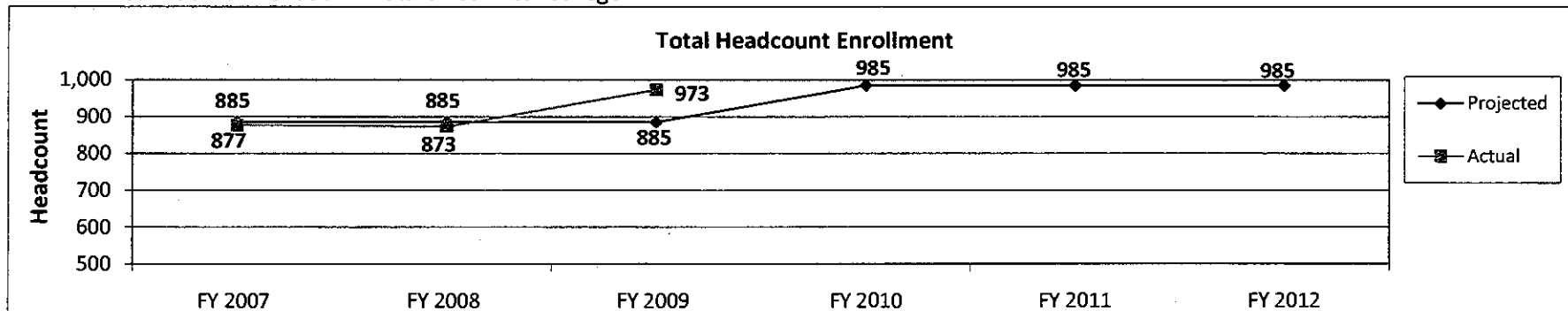
6b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



6c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Linn State Technical College.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINN STATE TECHNICAL COLLEGE								
STABILIZATION REPLACEMENT - LINN - 1555002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	696,456	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	696,456	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$696,456	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$696,456	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
UNIVERSITY OF CENTRAL MO									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	53,050,622	0.00	48,114,949	0.00	48,114,949	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	1,216,361	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	6,576,414	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	4,836,144	0.00	4,985,715	0.00	4,985,715	0.00	0	0.00	
DEBT OFFSET ESCROW	125,991	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - PD	58,012,757	0.00	60,968,439	0.00	53,175,664	0.00	0	0.00	
TOTAL	58,012,757	0.00	60,968,439	0.00	53,175,664	0.00	0	0.00	
STABILIZATION REPLCMENT - UCM - 1555003									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,576,414	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	6,576,414	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,576,414	0.00	0	0.00	
GRAND TOTAL	\$58,012,757	0.00	\$60,968,439	0.00	\$59,752,078	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HARRIS STOWE STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,668,793	0.00	8,769,235	0.00	8,769,235	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	513,870	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	1,198,595	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	881,443	0.00	908,704	0.00	908,704	0.00	0	0.00	
DEBT OFFSET ESCROW	0	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - PD	10,550,236	0.00	11,465,404	0.00	9,752,939	0.00	0	0.00	
TOTAL	10,550,236	0.00	11,465,404	0.00	9,752,939	0.00	0	0.00	
STABILIZATION REPLCMENT - HSSU - 1555011									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,198,595	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,198,595	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,198,595	0.00	0	0.00	
GRAND TOTAL	\$10,550,236	0.00	\$11,465,404	0.00	\$10,951,534	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	17,682,720	0.00	16,049,762	0.00	16,049,762	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	807,161	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	2,179,846	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	1,504,668	0.00	1,551,205	0.00	1,551,205	0.00	0	0.00
DEBT OFFSET ESCROW	12,690	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	19,200,078	0.00	20,662,974	0.00	17,675,967	0.00	0	0.00
TOTAL	19,200,078	0.00	20,662,974	0.00	17,675,967	0.00	0	0.00
STABLIZATION REPLCMNT -LINCOLN - 1555006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,179,846	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,179,846	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,179,846	0.00	0	0.00
GRAND TOTAL	\$19,200,078	0.00	\$20,662,974	0.00	\$19,855,813	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO SOUTHERN STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	22,915,608	0.00	20,803,531	0.00	20,803,531	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	1,100,871	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	2,820,807	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	1,913,635	0.00	1,972,820	0.00	1,972,820	0.00	0	0.00	
DEBT OFFSET ESCROW	17,842	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - PD	24,847,085	0.00	26,773,029	0.00	22,851,351	0.00	0	0.00	
TOTAL	24,847,085	0.00	26,773,029	0.00	22,851,351	0.00	0	0.00	
STABILIZATION REPLCMENT - MSSU - 1555009									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,820,807	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,820,807	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,820,807	0.00	0	0.00	
GRAND TOTAL	\$24,847,085	0.00	\$26,773,029	0.00	\$25,672,158	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MISSOURI STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	79,854,099	0.00	72,405,898	0.00	72,405,898	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	2,198,607	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	9,917,915	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	7,445,147	0.00	7,675,409	0.00	7,675,409	0.00	0	0.00	
DEBT OFFSET ESCROW	147,699	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - PD	87,446,945	0.00	92,272,829	0.00	80,156,307	0.00	0	0.00	
TOTAL	87,446,945	0.00	92,272,829	0.00	80,156,307	0.00	0	0.00	
STABILIZATION REPLACEMNT - MSU - 1555005									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	9,917,915	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	9,917,915	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,917,915	0.00	0	0.00	
GRAND TOTAL	\$87,446,945	0.00	\$92,272,829	0.00	\$90,074,222	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO WESTERN STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	20,971,703	0.00	19,020,875	0.00	19,020,875	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	847,724	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	2,599,437	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	1,908,998	0.00	1,968,039	0.00	1,968,039	0.00	0	0.00	
DEBT OFFSET ESCROW	152,670	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - PD	23,033,371	0.00	24,511,075	0.00	21,063,914	0.00	0	0.00	
TOTAL	23,033,371	0.00	24,511,075	0.00	21,063,914	0.00	0	0.00	
STABILIZATION REPLCMENT - MWSU - 1555010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,599,437	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,599,437	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,599,437	0.00	0	0.00	
GRAND TOTAL	\$23,033,371	0.00	\$24,511,075	0.00	\$23,663,351	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	29,584,145	0.00	26,851,617	0.00	26,851,617	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	527,319	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	3,647,502	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	2,521,811	0.00	2,599,805	0.00	2,599,805	0.00	0	0.00
DEBT OFFSET ESCROW	61,406	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	32,167,362	0.00	33,701,243	0.00	29,526,422	0.00	0	0.00
TOTAL	32,167,362	0.00	33,701,243	0.00	29,526,422	0.00	0	0.00
STABILIZATION REPLCMNT - NWMSU - 1555008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,647,502	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,647,502	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,647,502	0.00	0	0.00
GRAND TOTAL	\$32,167,362	0.00	\$33,701,243	0.00	\$33,173,924	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	43,248,528	0.00	39,225,325	0.00	39,225,325	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	1,172,210	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	5,360,791	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	3,938,098	0.00	4,059,895	0.00	4,059,895	0.00	0	0.00
DEBT OFFSET ESCROW	15,867	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	47,202,493	0.00	49,893,221	0.00	43,360,220	0.00	0	0.00
TOTAL	47,202,493	0.00	49,893,221	0.00	43,360,220	0.00	0	0.00
STABILIZATION REPLCMNT - SEMO - 1555004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,360,791	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,360,791	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,360,791	0.00	0	0.00
GRAND TOTAL	\$47,202,493	0.00	\$49,893,221	0.00	\$48,721,011	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	40,143,839	0.00	36,408,602	0.00	36,408,602	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	756,339	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	4,976,799	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	3,662,826	0.00	3,776,109	0.00	3,776,109	0.00	0	0.00
DEBT OFFSET ESCROW	0	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	43,806,665	0.00	45,992,849	0.00	40,259,711	0.00	0	0.00
TOTAL	43,806,665	0.00	45,992,849	0.00	40,259,711	0.00	0	0.00
STABILIZATION REPLACEMNT - TSU - 1555007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,976,799	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,976,799	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,976,799	0.00	0	0.00
GRAND TOTAL	\$43,806,665	0.00	\$45,992,849	0.00	\$45,236,510	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	402,168,372	0.00	364,833,842	0.00	364,833,842	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	24,278,199	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	49,772,727	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	35,763,508	0.00	36,869,596	0.00	36,869,596	0.00	0	0.00
DEBT OFFSET ESCROW	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	437,931,880	0.00	475,954,364	0.00	401,903,438	0.00	0	0.00
TOTAL	437,931,880	0.00	475,954,364	0.00	401,903,438	0.00	0	0.00
STABILIZATION REPLACEMENT - UM - 1555012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	49,772,727	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	49,772,727	0.00	0	0.00
TOTAL	0	0.00	0	0.00	49,772,727	0.00	0	0.00
GRAND TOTAL	\$437,931,880	0.00	\$475,954,364	0.00	\$451,676,165	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Higher Education	Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities	57641C, 57661C, 57681C
Core - State Aid to Four-year Institutions	

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	652,483,636	0	67,242,297	719,725,933 E	PSD	0	0	0	0
Total	652,483,636	0	67,242,297	719,725,933	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: \$66,367,297 Lottery Proceeds Fund (0291);
\$875,000 Debt Offset Escrow (0753)
Notes: An "E" is requested for the \$875,000 Debt Offset Funds.

Other Funds:
Notes:

2. CORE DESCRIPTION

The Coordinating Board and the department work with the public four-year universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public four-year universities. The core appropriation consists of \$652,483,636 in general revenue funds, \$66,367,297 in lottery proceeds funds and \$875,000 from Other funds. In FY 2010, \$89,050,833 of one-time federal budget stabilization funds were used to supplant general revenue funds. A new decision item is being requested for general revenue funds to replace the federal budget stabilization funds included in the FY 2010 core budget.

3. PROGRAM LISTING (list programs included in this core funding)

Institution	GR	Lottery	Debt Offset	FY10 Core Total Approp.
University of Central Missouri	\$48,114,949	\$4,985,715	\$75,000	\$53,175,664
Southeast Missouri State University	\$39,225,325	\$4,059,895	\$75,000	\$43,360,220
Missouri State University	\$72,405,898	\$7,675,409	\$75,000	\$80,156,307
Lincoln University	\$16,049,762	\$1,551,205	\$75,000	\$17,675,967
Truman State University	\$36,408,602	\$3,776,109	\$75,000	\$40,259,711
Northwest Missouri State University	\$26,851,617	\$2,599,805	\$75,000	\$29,526,422
Missouri Southern State University	\$20,803,531	\$1,972,820	\$75,000	\$22,851,351
Missouri Western State University	\$19,020,875	\$1,968,039	\$75,000	\$21,063,914
Harris-Stowe State University	\$8,769,235	\$908,704	\$75,000	\$9,752,939
University of Missouri	\$364,833,842	\$36,869,596	\$200,000	\$401,903,438
	\$652,483,636	\$66,367,297	\$875,000	\$719,725,933

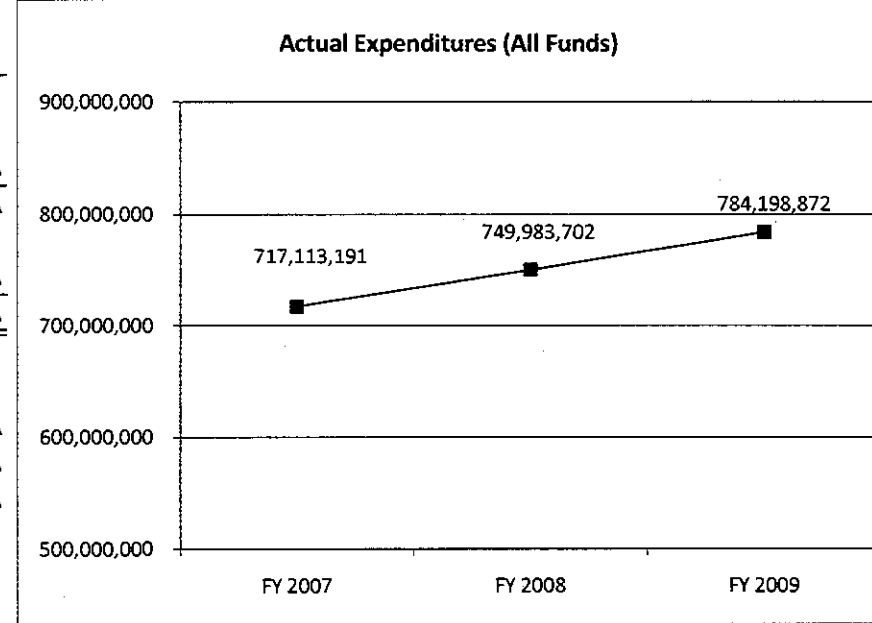
CORE DECISION ITEM

Department of Higher Education
Division of Four-year Universities
Core - State Aid to Four-year Institutions

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
 57641C, 57661C, 57681C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	737,451,881	771,391,449	808,776,766	842,195,427
Less Reverted (All Funds)	(19,965,609)	(21,124,476)	(24,237,051)	N/A
Budget Authority (All Funds)	717,486,272	750,266,973	784,539,715	N/A
Actual Expenditures (All Funds)	717,113,191	749,983,702	784,198,872	N/A
Unexpended (All Funds)	373,081	283,271	340,843	N/A
Unexpended, by Fund:				
General Revenue	0	7	7	N/A
Federal	0	0	0	N/A
Other	373,081	283,264	340,836	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION UNIVERSITY OF CENTRAL MO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	48,114,949	7,792,775	5,060,715	60,968,439	
				Total	0.00	48,114,949	7,792,775	5,060,715	60,968,439	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	957	5829		PD	0.00	0	(1,216,361)	0	(1,216,361)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	957	5215		PD	0.00	0	(6,576,414)	0	(6,576,414)	Reduction of one-time expenditures of federal budget stabilization funds.
NET DEPARTMENT CHANGES					0.00	0	(7,792,775)	0	(7,792,775)	
DEPARTMENT CORE REQUEST										
				PD	0.00	48,114,949	0	5,060,715	53,175,664	
				Total	0.00	48,114,949	0	5,060,715	53,175,664	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	48,114,949	0	5,060,715	53,175,664	
				Total	0.00	48,114,949	0	5,060,715	53,175,664	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM DISTRIBUTIONS	57,886,766	0.00	60,893,439	0.00	53,100,664	0.00	0	0.00
REFUNDS	125,991	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	58,012,757	0.00	60,968,439	0.00	53,175,664	0.00	0	0.00
GRAND TOTAL	\$58,012,757	0.00	\$60,968,439	0.00	\$53,175,664	0.00	\$0	0.00
GENERAL REVENUE	\$53,050,622	0.00	\$48,114,949	0.00	\$48,114,949	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$7,792,775	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,962,135	0.00	\$5,060,715	0.00	\$5,060,715	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of University of Central Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

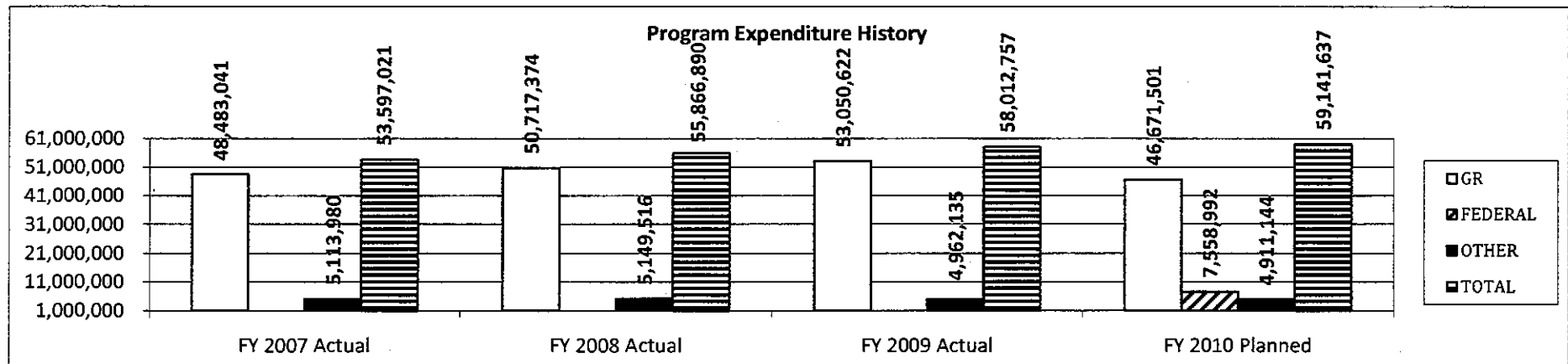
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

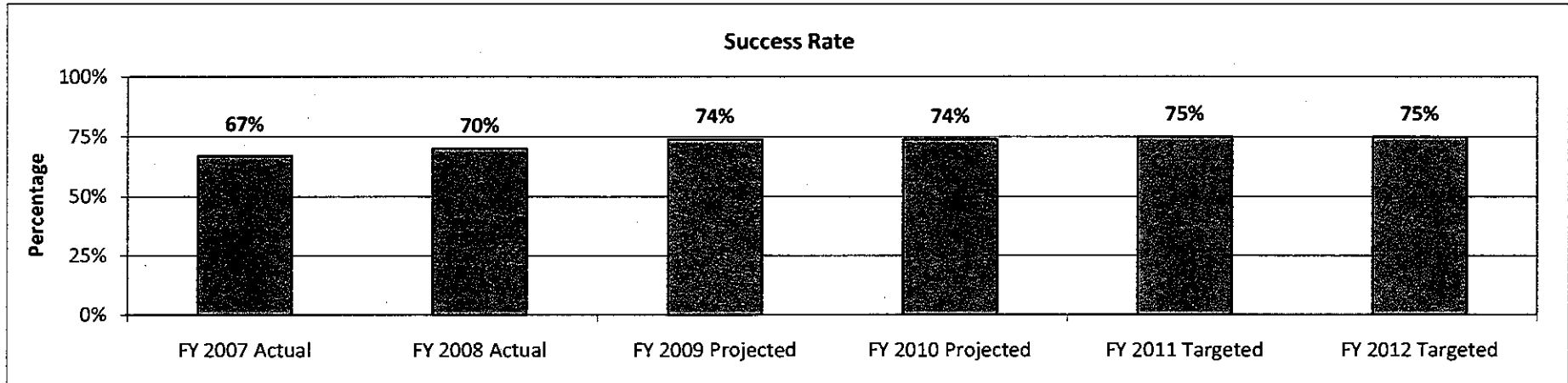
Department of Higher Education

University of Central Missouri

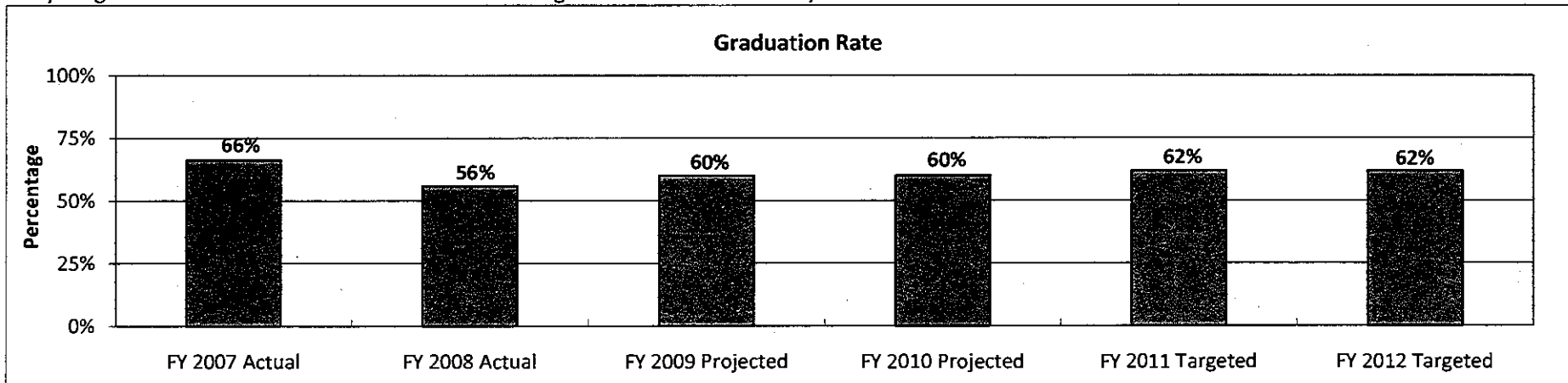
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from University of Central Missouri.



PROGRAM DESCRIPTION

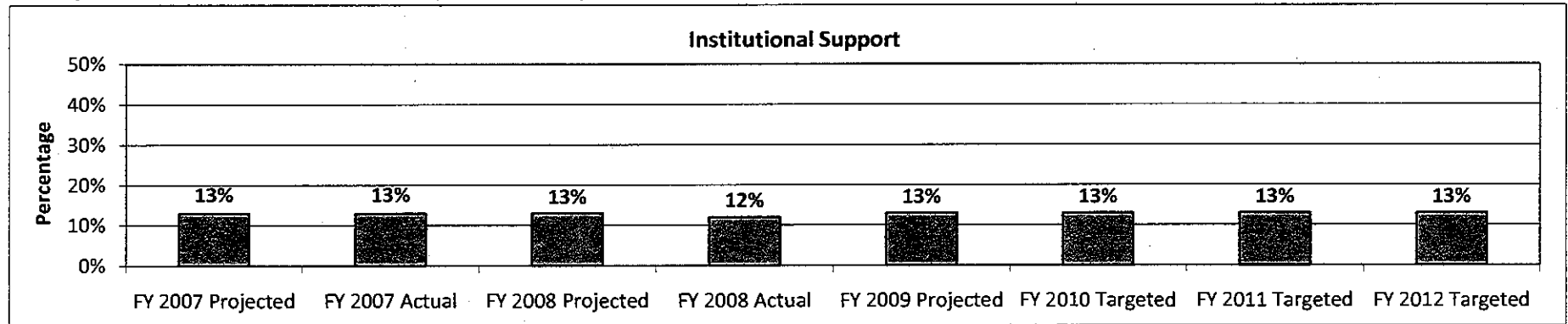
Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

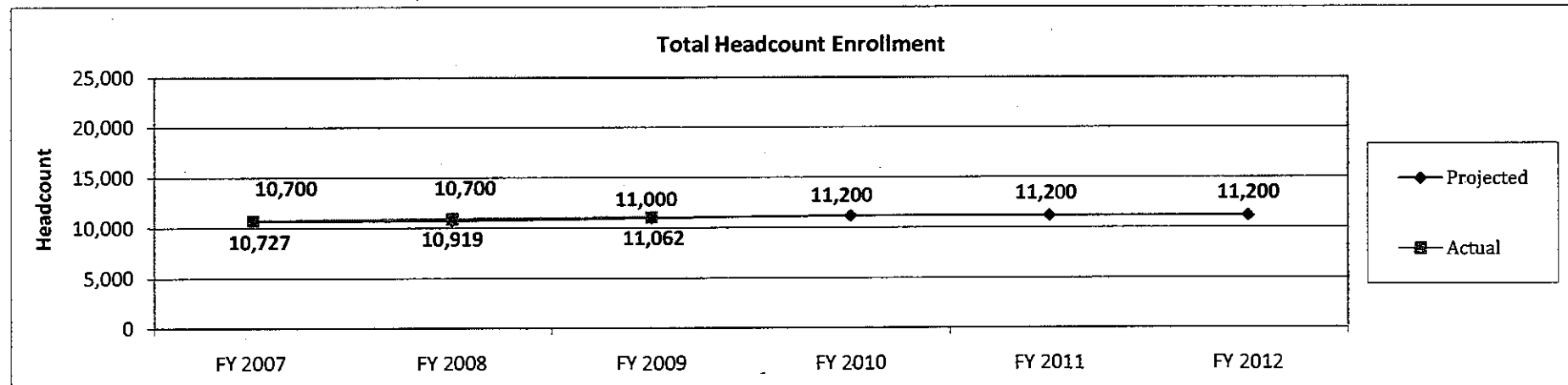
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at University of Central Missouri.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION HARRIS STOWE STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	8,769,235	1,712,465	983,704	11,465,404	
				Total	0.00	8,769,235	1,712,465	983,704	11,465,404	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	966	5842	PD	0.00		0	(513,870)	0	(513,870)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	966	5266	PD	0.00		0	(1,198,595)	0	(1,198,595)	Reduction of one-time expenditures of federal budget stabilization funds.
NET DEPARTMENT CHANGES					0.00	0	(1,712,465)	0	(1,712,465)	
DEPARTMENT CORE REQUEST										
				PD	0.00	8,769,235	0	983,704	9,752,939	
				Total	0.00	8,769,235	0	983,704	9,752,939	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	8,769,235	0	983,704	9,752,939	
				Total	0.00	8,769,235	0	983,704	9,752,939	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	10,550,236	0.00	11,390,404	0.00	9,677,939	0.00	0	0.00
REFUNDS	0	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	10,550,236	0.00	11,465,404	0.00	9,752,939	0.00	0	0.00
GRAND TOTAL	\$10,550,236	0.00	\$11,465,404	0.00	\$9,752,939	0.00	\$0	0.00
GENERAL REVENUE	\$9,668,793	0.00	\$8,769,235	0.00	\$8,769,235	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,712,465	0.00	\$0	0.00		0.00
OTHER FUNDS	\$881,443	0.00	\$983,704	0.00	\$983,704	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Harris-Stowe State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

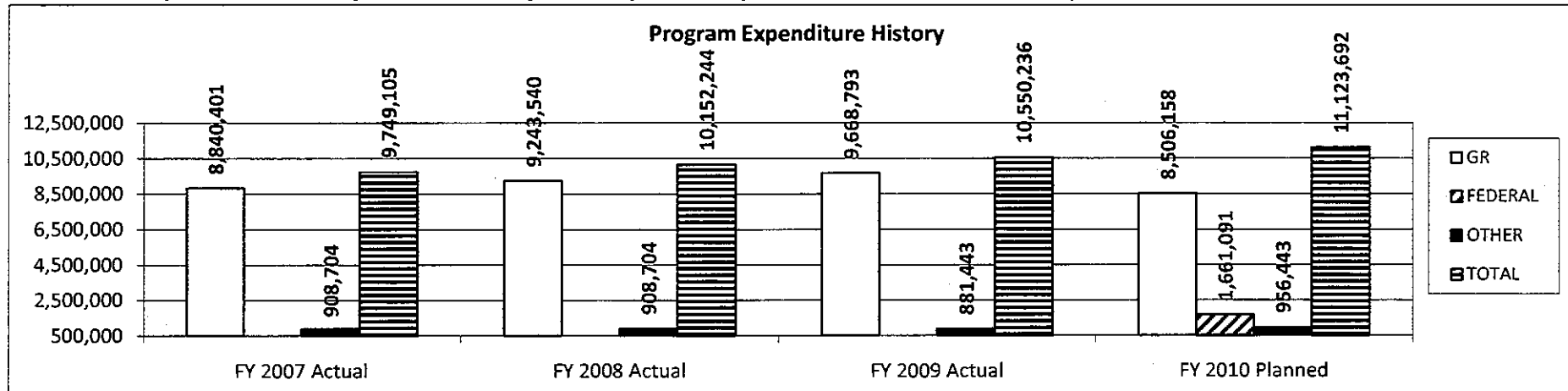
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

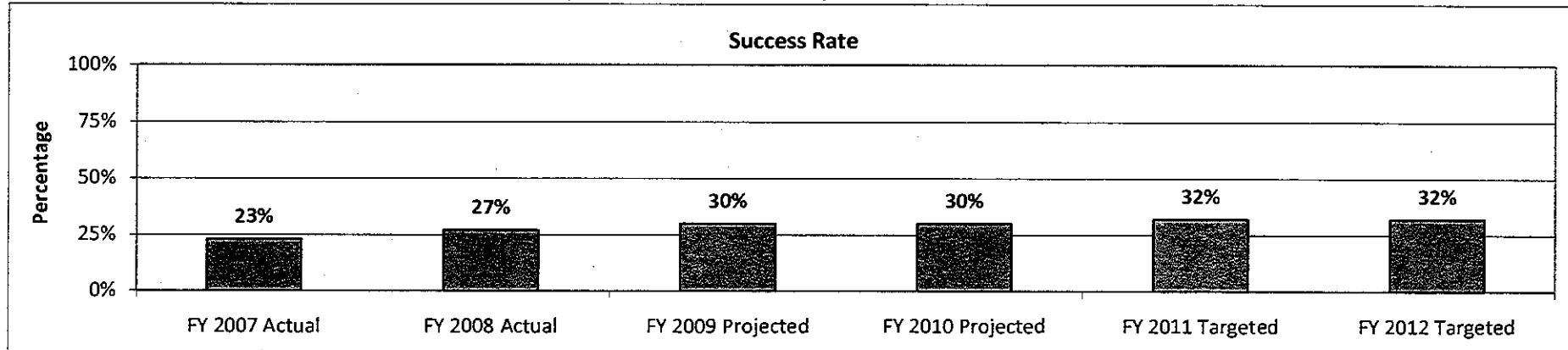
Department of Higher Education

Harris-Stowe State University

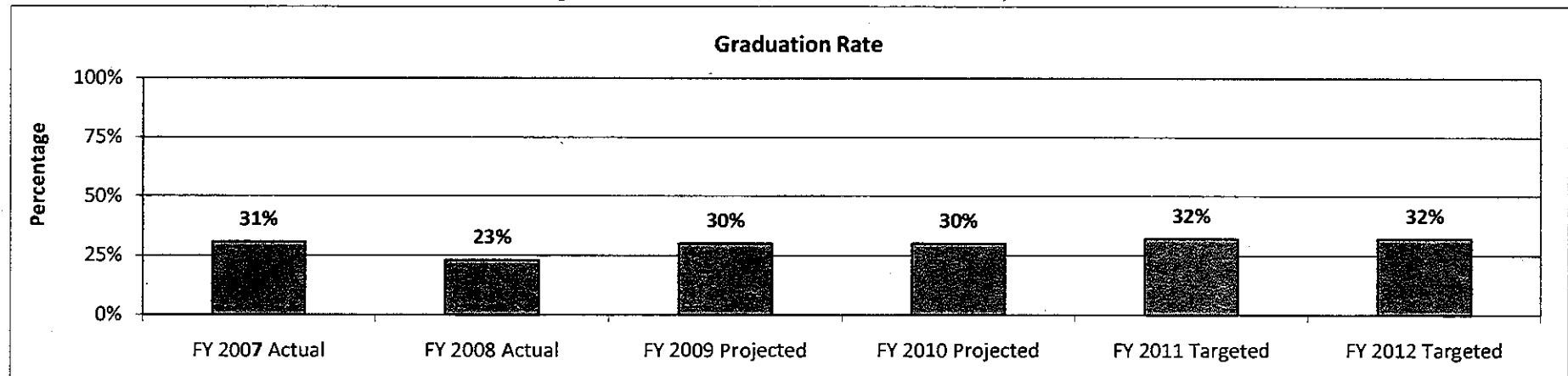
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Harris-Stowe State University.



PROGRAM DESCRIPTION

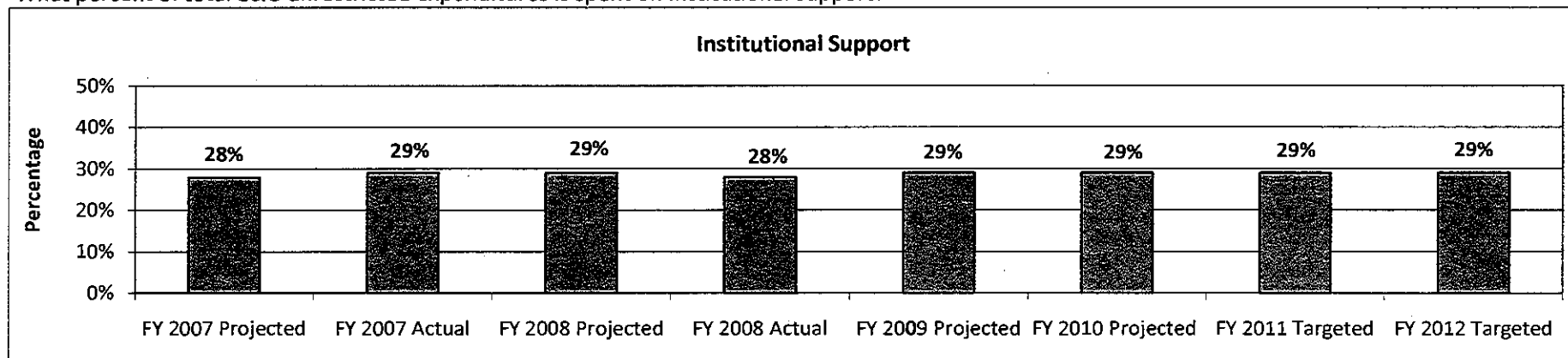
Department of Higher Education

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

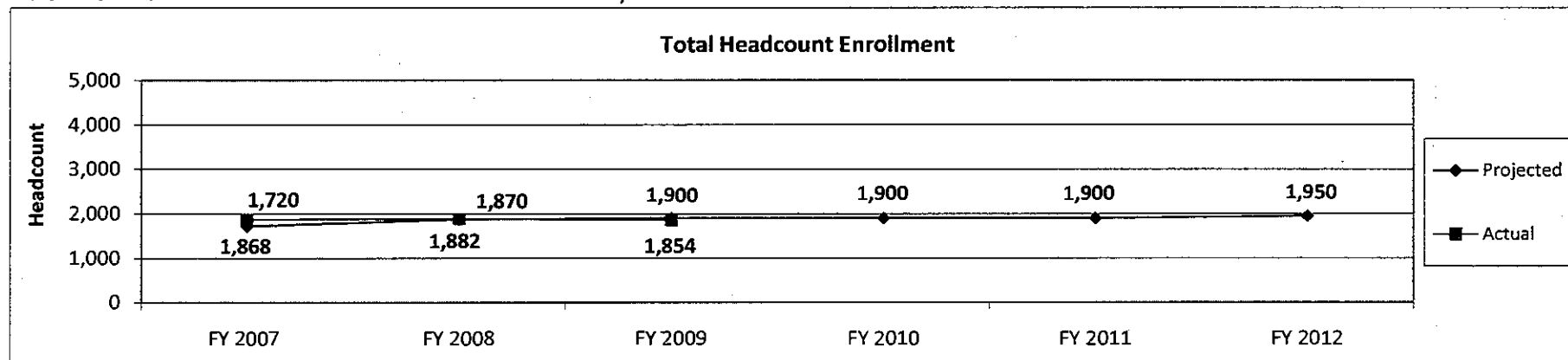
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Harris-Stowe State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION LINCOLN UNIVERSITY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	16,049,762	2,987,007	1,626,205	20,662,974	
				Total	0.00	16,049,762	2,987,007	1,626,205	20,662,974	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	961	5835	PD		0.00	0	(807,161)	0	(807,161)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	961	5218	PD		0.00	0	(2,179,846)	0	(2,179,846)	Reduction of one-time expenditures of federal budget stabilization funds.
NET DEPARTMENT CHANGES					0.00	0	(2,987,007)	0	(2,987,007)	
DEPARTMENT CORE REQUEST										
				PD	0.00	16,049,762	0	1,626,205	17,675,967	
				Total	0.00	16,049,762	0	1,626,205	17,675,967	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	16,049,762	0	1,626,205	17,675,967	
				Total	0.00	16,049,762	0	1,626,205	17,675,967	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	19,187,388	0.00	20,587,974	0.00	17,600,967	0.00	0	0.00
REFUNDS	12,690	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	19,200,078	0.00	20,662,974	0.00	17,675,967	0.00	0	0.00
GRAND TOTAL	\$19,200,078	0.00	\$20,662,974	0.00	\$17,675,967	0.00	\$0	0.00
GENERAL REVENUE	\$17,682,720	0.00	\$16,049,762	0.00	\$16,049,762	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,987,007	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,517,358	0.00	\$1,626,205	0.00	\$1,626,205	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Lincoln University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 175, RSMo

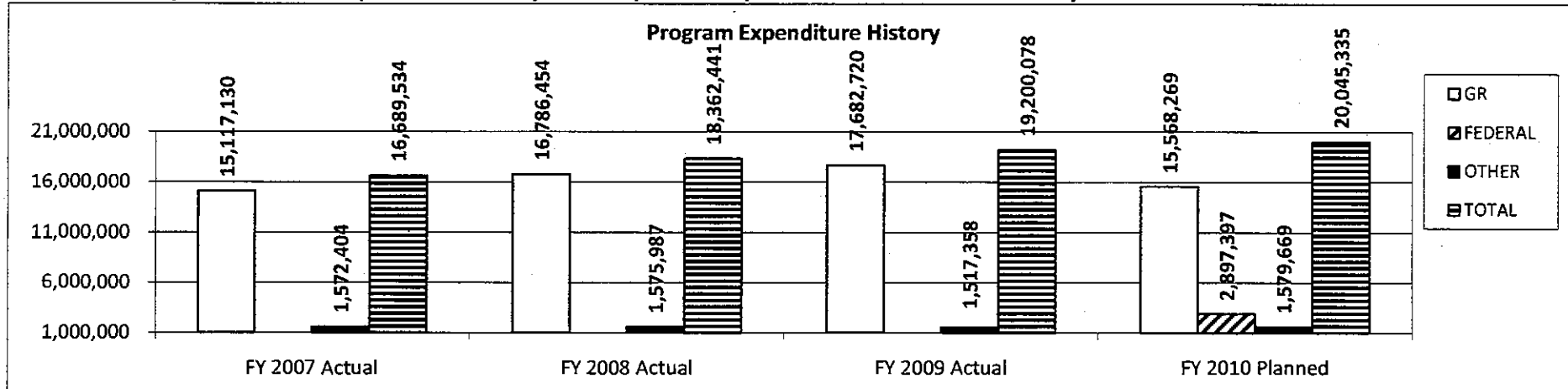
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

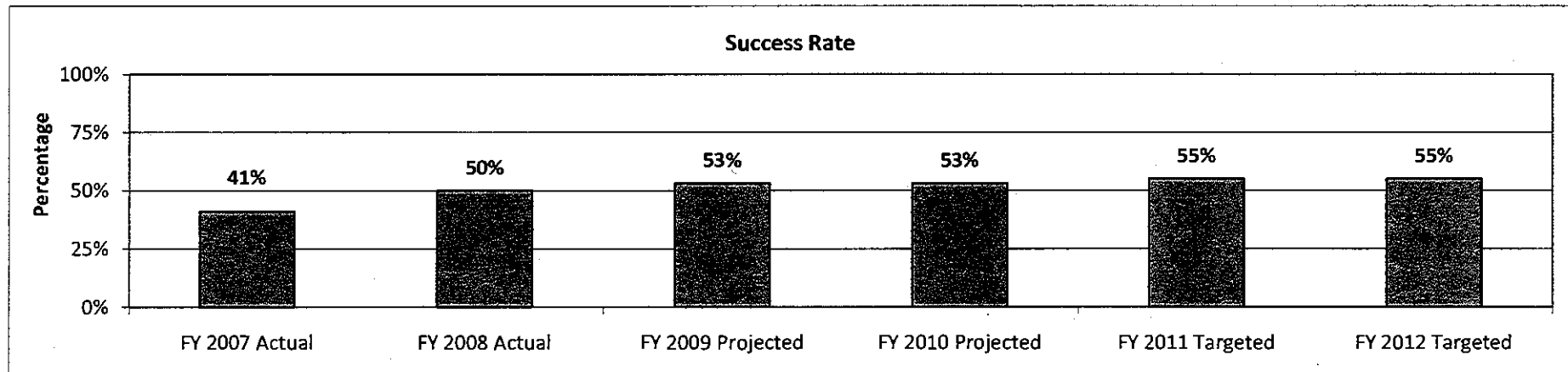
Department of Higher Education

Lincoln University

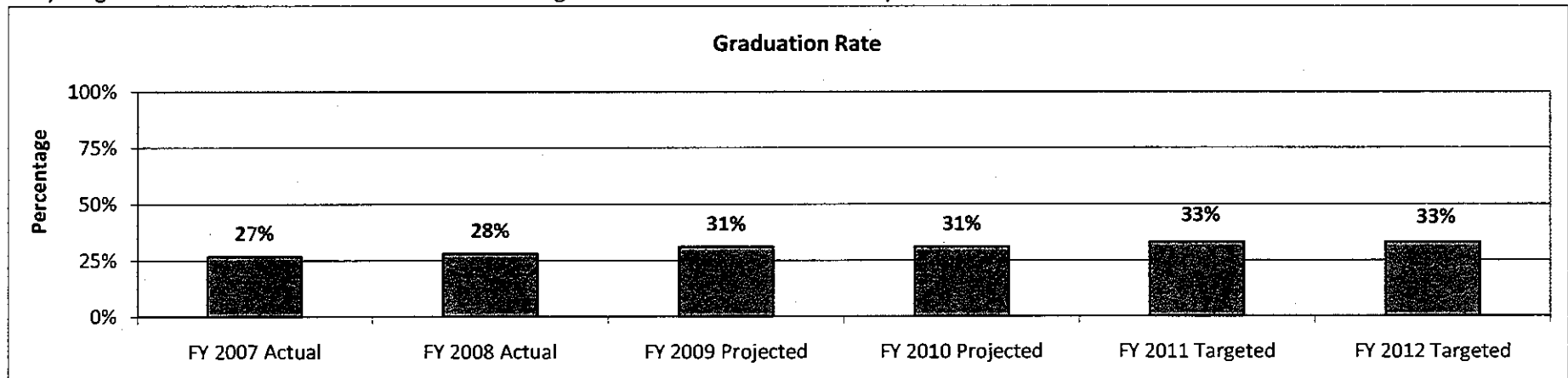
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Lincoln University.



PROGRAM DESCRIPTION

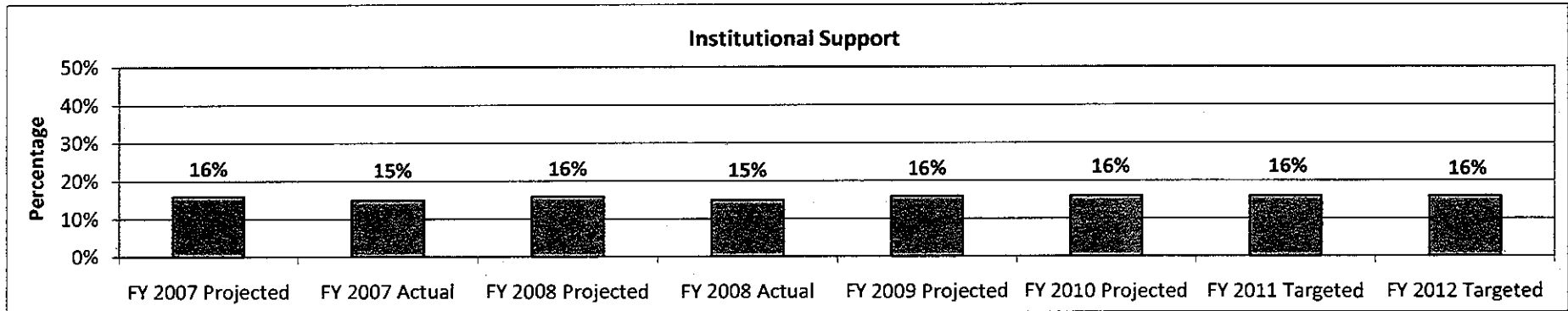
Department of Higher Education

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

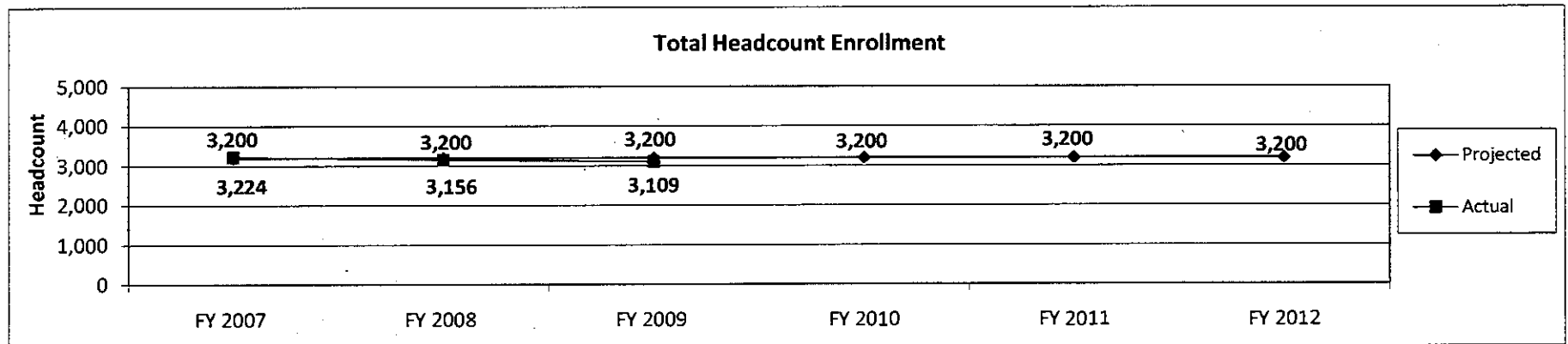
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Lincoln University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION MO SOUTHERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	20,803,531	3,921,678	2,047,820	26,773,029	
				Total	0.00	20,803,531	3,921,678	2,047,820	26,773,029	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	964	5839	PD		0.00	0	(1,100,871)	0	(1,100,871)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	964	5264	PD		0.00	0	(2,820,807)	0	(2,820,807)	Reduction of one-time expenditures of federal budget stabilization funds.
NET DEPARTMENT CHANGES					0.00	0	(3,921,678)	0	(3,921,678)	
DEPARTMENT CORE REQUEST										
				PD	0.00	20,803,531	0	2,047,820	22,851,351	
				Total	0.00	20,803,531	0	2,047,820	22,851,351	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	20,803,531	0	2,047,820	22,851,351	
				Total	0.00	20,803,531	0	2,047,820	22,851,351	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	24,829,243	0.00	26,698,029	0.00	22,776,351	0.00	0	0.00
REFUNDS	17,842	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	24,847,085	0.00	26,773,029	0.00	22,851,351	0.00	0	0.00
GRAND TOTAL	\$24,847,085	0.00	\$26,773,029	0.00	\$22,851,351	0.00	\$0	0.00
GENERAL REVENUE	\$22,915,608	0.00	\$20,803,531	0.00	\$20,803,531	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$3,921,678	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,931,477	0.00	\$2,047,820	0.00	\$2,047,820	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Southern State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Missouri Southern State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

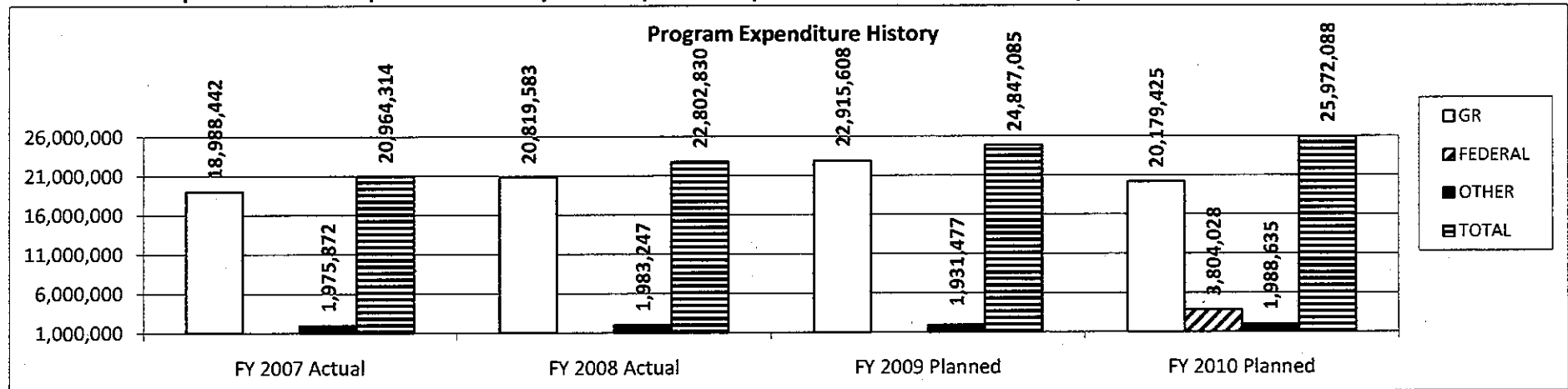
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

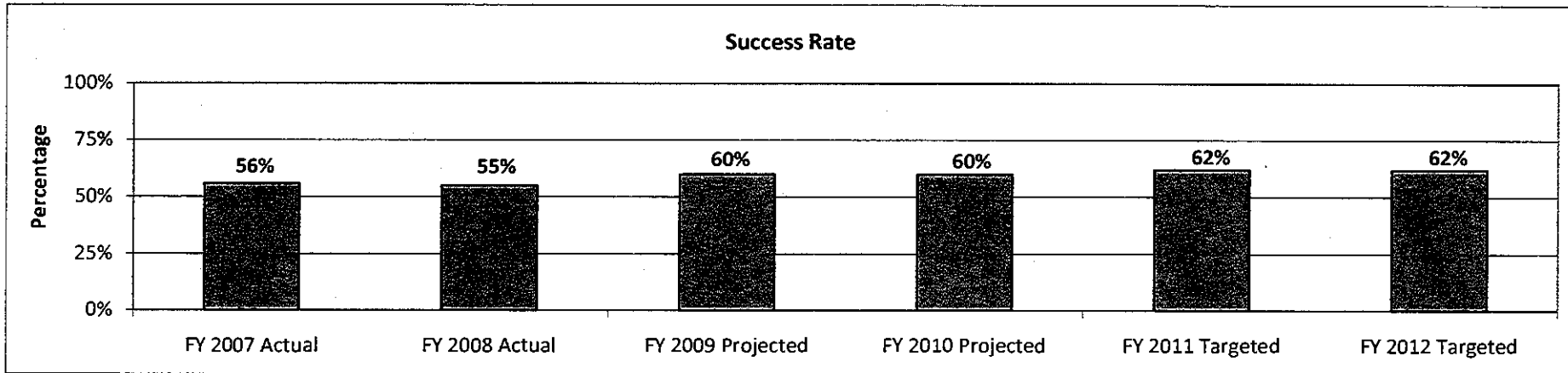
Department of Higher Education

Missouri Southern State University

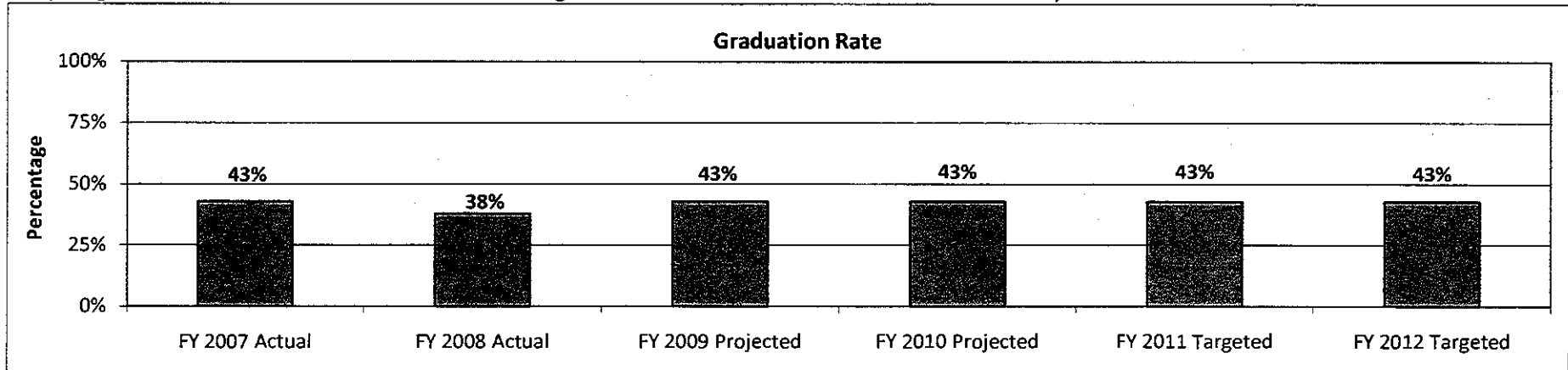
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Southern State University.



PROGRAM DESCRIPTION

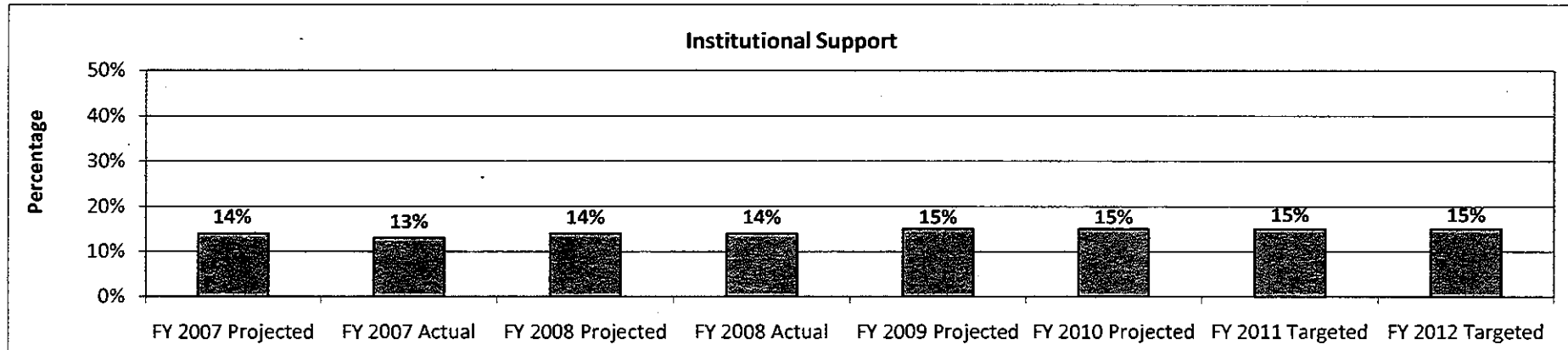
Department of Higher Education

Missouri Southern State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

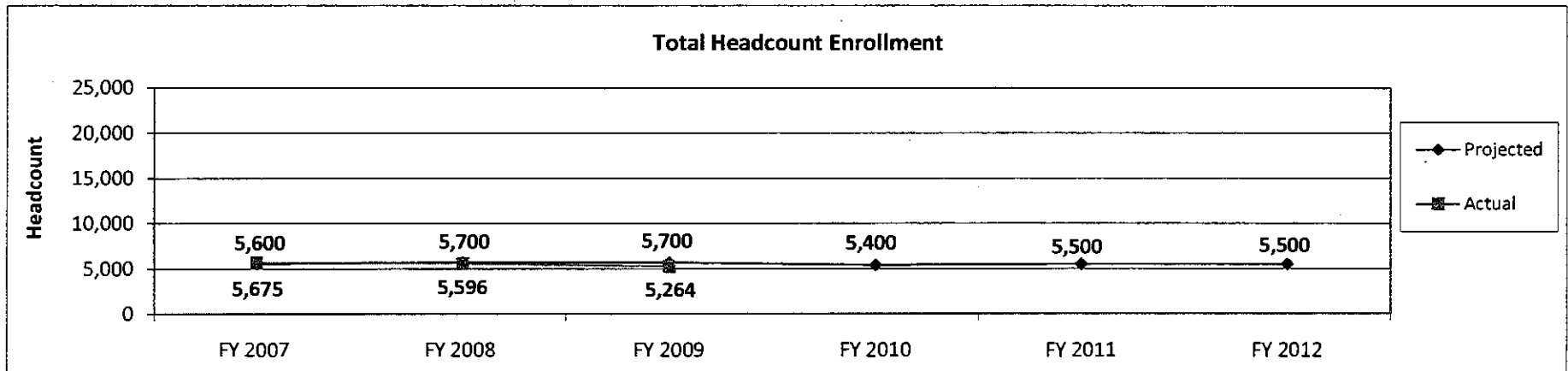
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri Southern State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MISSOURI STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
PD					0.00	72,405,898	12,116,522	7,750,409	92,272,829	
Total					0.00	72,405,898	12,116,522	7,750,409	92,272,829	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	959	5833	PD		0.00	0	(2,198,607)	0	(2,198,607)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	959	5217	PD		0.00	0	(9,917,915)	0	(9,917,915)	Reduction of one-time expenditures of federal budget stabilization funds.
NET DEPARTMENT CHANGES					0.00	0	(12,116,522)	0	(12,116,522)	
DEPARTMENT CORE REQUEST										
PD					0.00	72,405,898	0	7,750,409	80,156,307	
Total					0.00	72,405,898	0	7,750,409	80,156,307	
GOVERNOR'S RECOMMENDED CORE										
PD					0.00	72,405,898	0	7,750,409	80,156,307	
Total					0.00	72,405,898	0	7,750,409	80,156,307	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	87,299,246	0.00	92,197,829	0.00	80,081,307	0.00	0	0.00
REFUNDS	147,699	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	87,446,945	0.00	92,272,829	0.00	80,156,307	0.00	0	0.00
GRAND TOTAL	\$87,446,945	0.00	\$92,272,829	0.00	\$80,156,307	0.00	\$0	0.00
GENERAL REVENUE	\$79,854,099	0.00	\$72,405,898	0.00	\$72,405,898	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$12,116,522	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,592,846	0.00	\$7,750,409	0.00	\$7,750,409	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Missouri State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

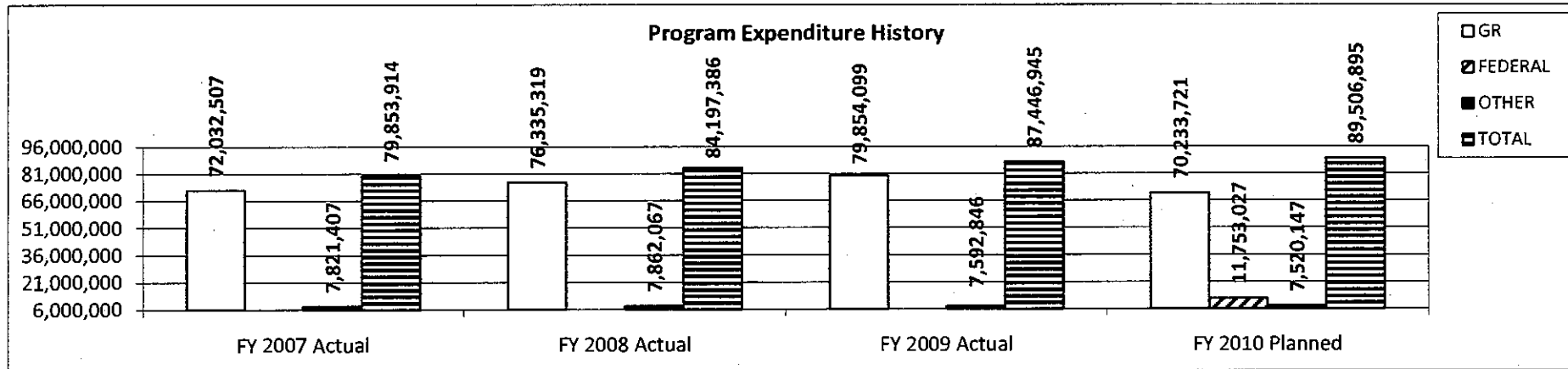
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

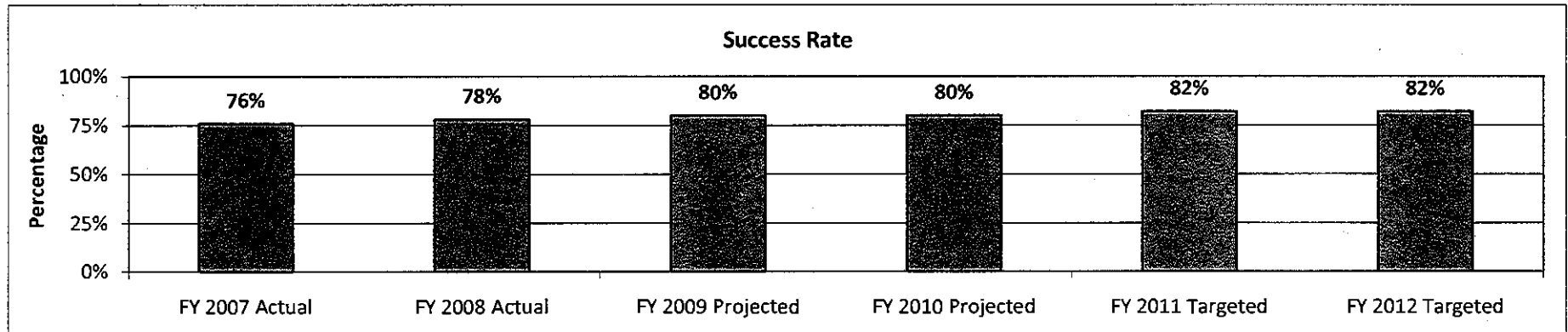
Department of Higher Education

Missouri State University

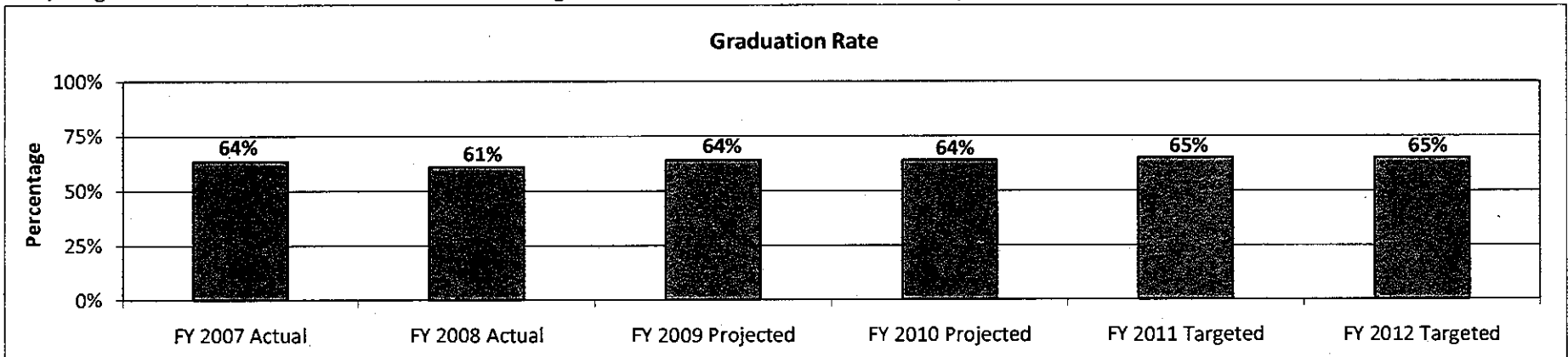
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri State University.



PROGRAM DESCRIPTION

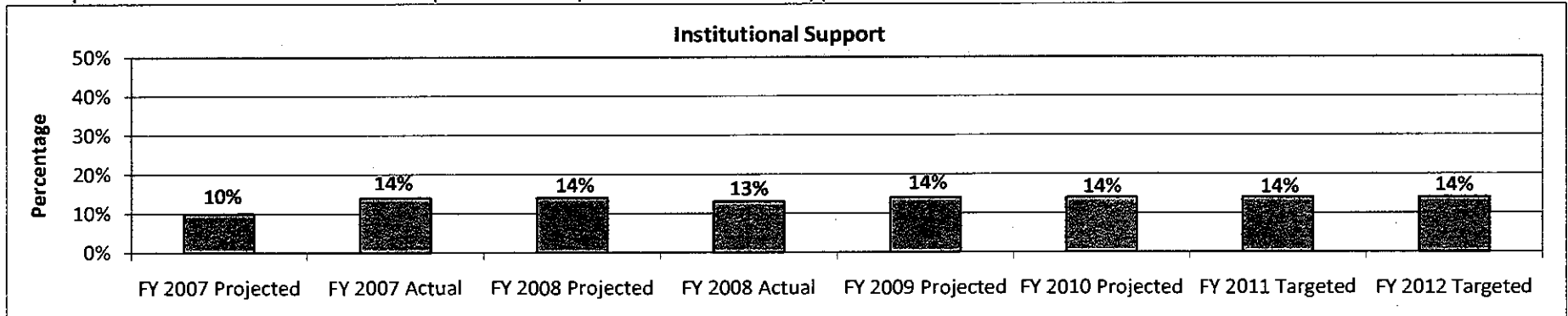
Department of Higher Education

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

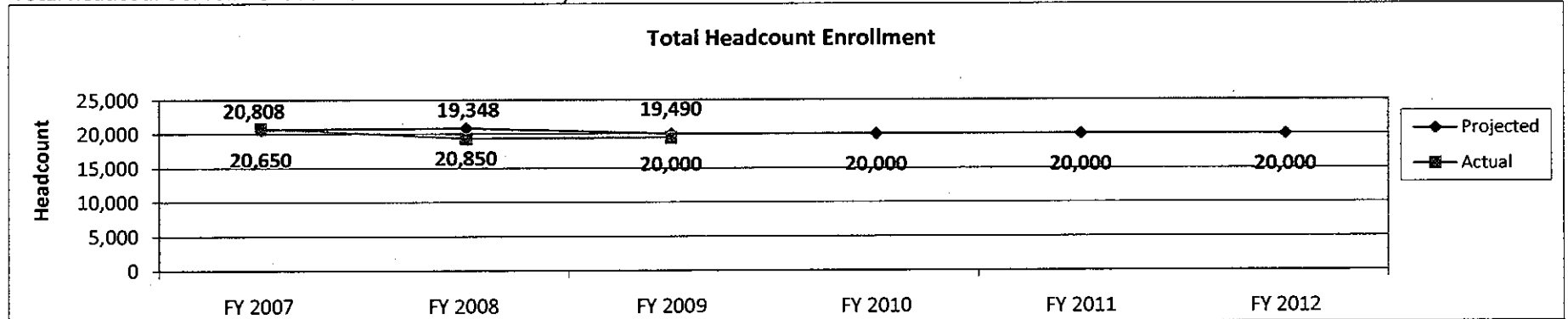
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MO WESTERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	19,020,875	3,447,161	2,043,039	24,511,075	
				Total	0.00	19,020,875	3,447,161	2,043,039	24,511,075	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	965	5840	PD		0.00	0	(847,724)	0	(847,724)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	965	5265	PD		0.00	0	(2,599,437)	0	(2,599,437)	Reduction of one-time expenditures of federal budget stabilization funds.
NET DEPARTMENT CHANGES					0.00	0	(3,447,161)	0	(3,447,161)	
DEPARTMENT CORE REQUEST				PD	0.00	19,020,875	0	2,043,039	21,063,914	
				Total	0.00	19,020,875	0	2,043,039	21,063,914	
GOVERNOR'S RECOMMENDED CORE				PD	0.00	19,020,875	0	2,043,039	21,063,914	
				Total	0.00	19,020,875	0	2,043,039	21,063,914	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	22,880,701	0.00	24,436,075	0.00	20,988,914	0.00	0	0.00
REFUNDS	152,670	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	23,033,371	0.00	24,511,075	0.00	21,063,914	0.00	0	0.00
GRAND TOTAL	\$23,033,371	0.00	\$24,511,075	0.00	\$21,063,914	0.00	\$0	0.00
GENERAL REVENUE	\$20,971,703	0.00	\$19,020,875	0.00	\$19,020,875	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$3,447,161	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,061,668	0.00	\$2,043,039	0.00	\$2,043,039	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Western State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Missouri Western State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

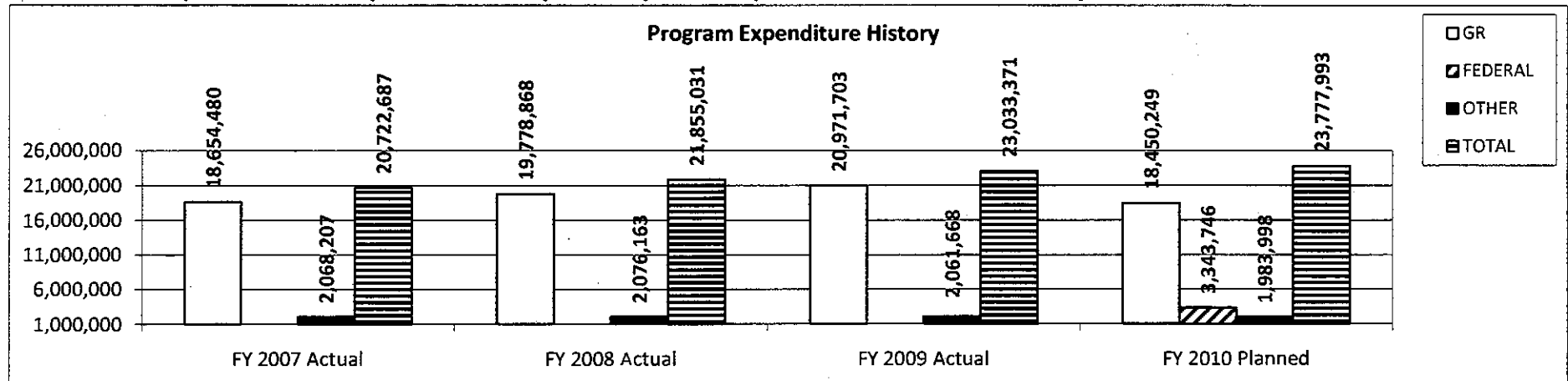
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

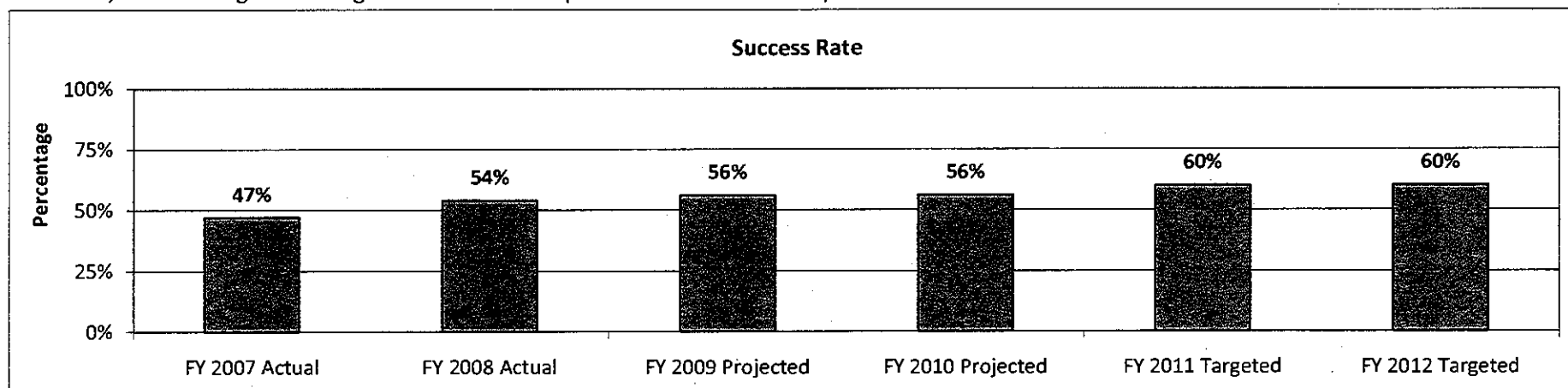
Department of Higher Education

Missouri Western State University

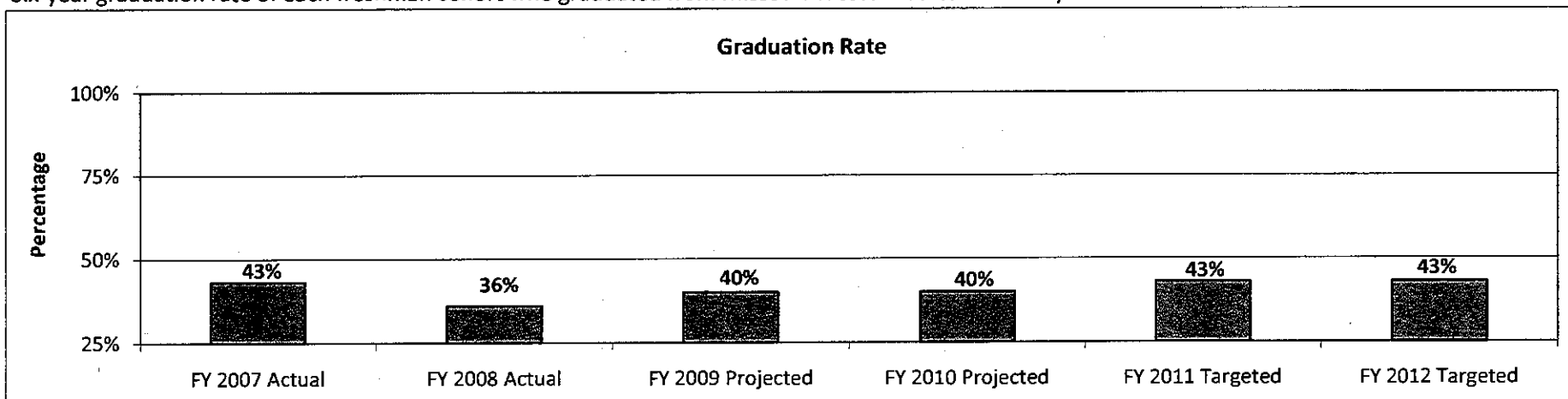
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Western State University.



PROGRAM DESCRIPTION

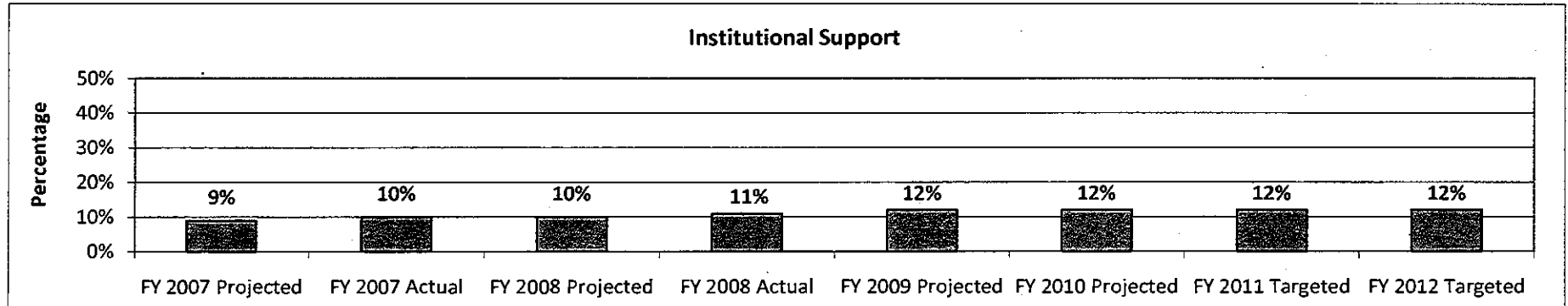
Department of Higher Education

Missouri Western State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

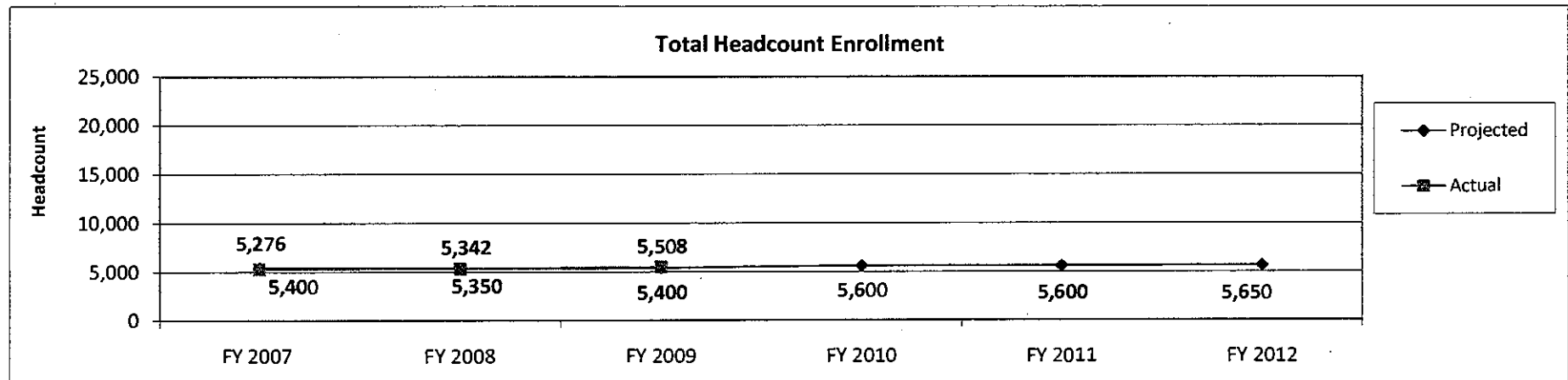
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri Western State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION NORTHWEST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	26,851,617	4,174,821	2,674,805	33,701,243	
				Total	0.00	26,851,617	4,174,821	2,674,805	33,701,243	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	963	5838	PD		0.00	0	(527,319)	0	(527,319)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	963	5263	PD		0.00	0	(3,647,502)	0	(3,647,502)	Reduction of one-time expenditures of federal budget stabilization funds.
NET DEPARTMENT CHANGES					0.00	0	(4,174,821)	0	(4,174,821)	
DEPARTMENT CORE REQUEST										
				PD	0.00	26,851,617	0	2,674,805	29,526,422	
				Total	0.00	26,851,617	0	2,674,805	29,526,422	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	26,851,617	0	2,674,805	29,526,422	
				Total	0.00	26,851,617	0	2,674,805	29,526,422	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	32,105,956	0.00	33,626,243	0.00	29,451,422	0.00	0	0.00
REFUNDS	61,406	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	32,167,362	0.00	33,701,243	0.00	29,526,422	0.00	0	0.00
GRAND TOTAL	\$32,167,362	0.00	\$33,701,243	0.00	\$29,526,422	0.00	\$0	0.00
GENERAL REVENUE	\$29,584,145	0.00	\$26,851,617	0.00	\$26,851,617	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$4,174,821	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,583,217	0.00	\$2,674,805	0.00	\$2,674,805	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Northwest Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Northwest Missouri State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

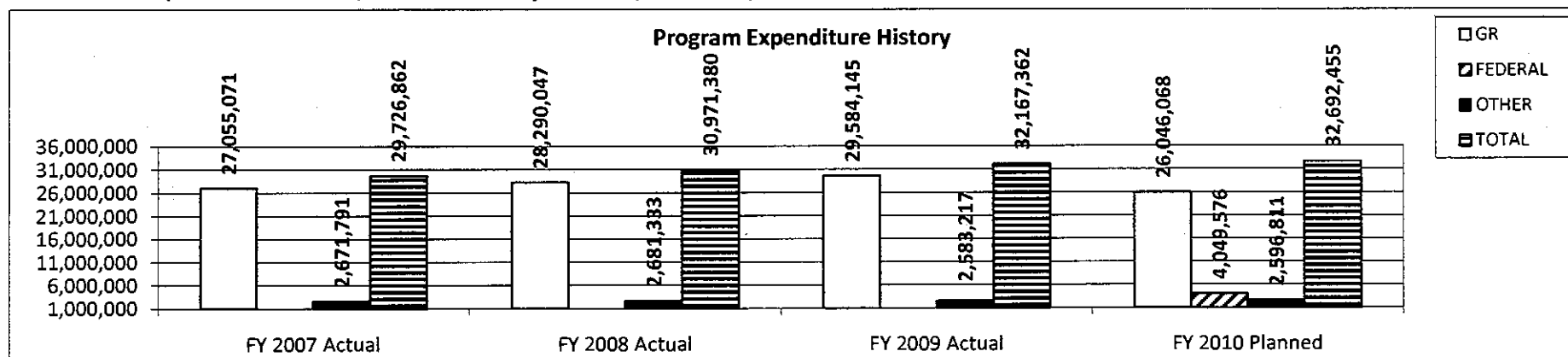
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

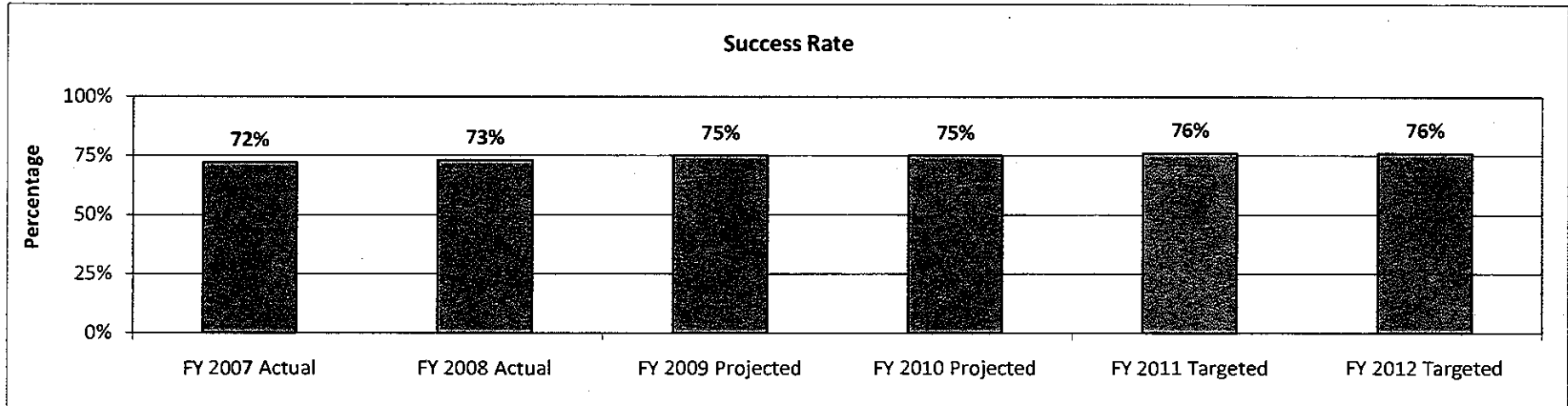
Department of Higher Education

Northwest Missouri State University

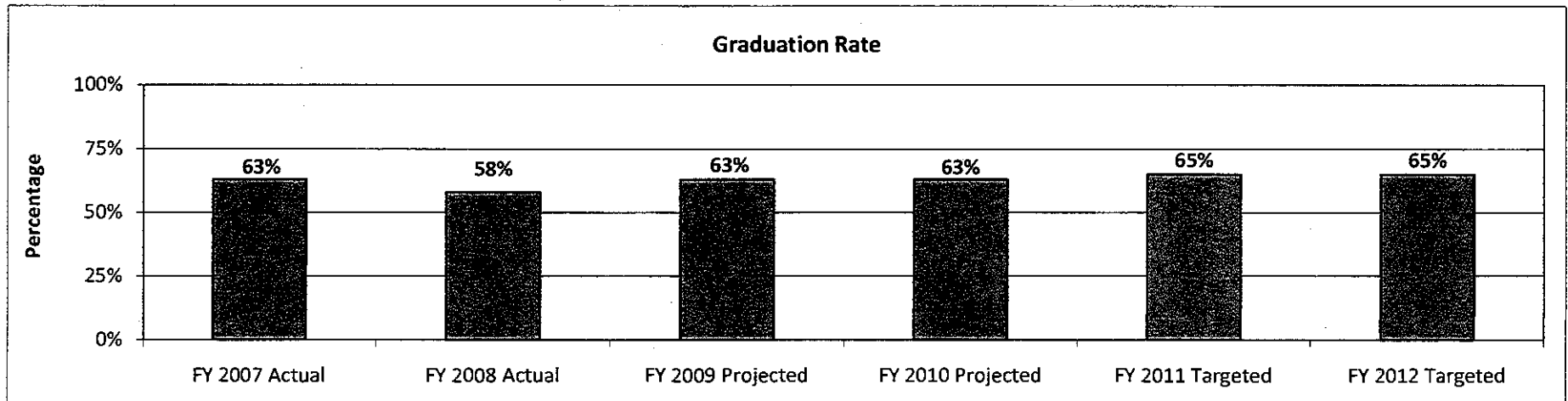
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Northwest Missouri State University.



PROGRAM DESCRIPTION

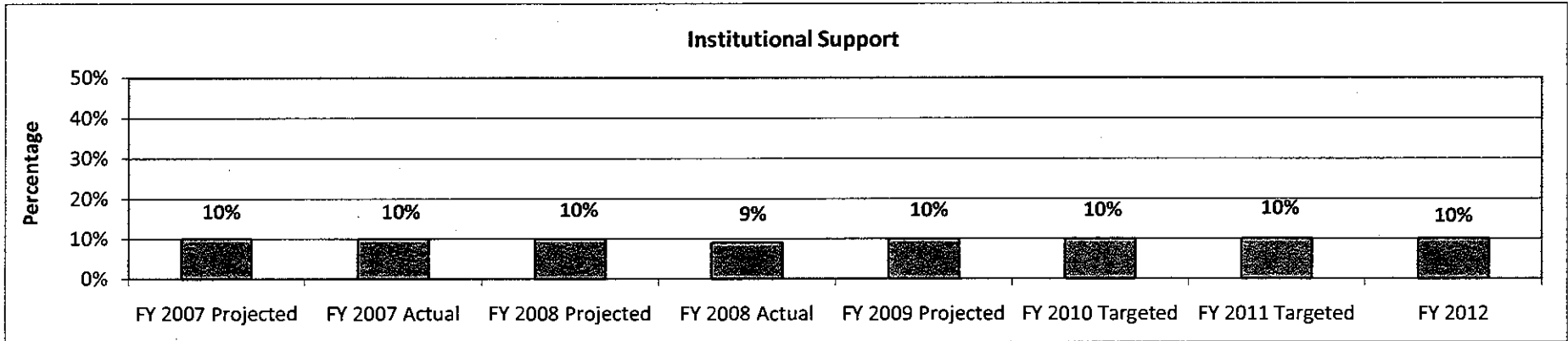
Department of Higher Education

Northwest Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

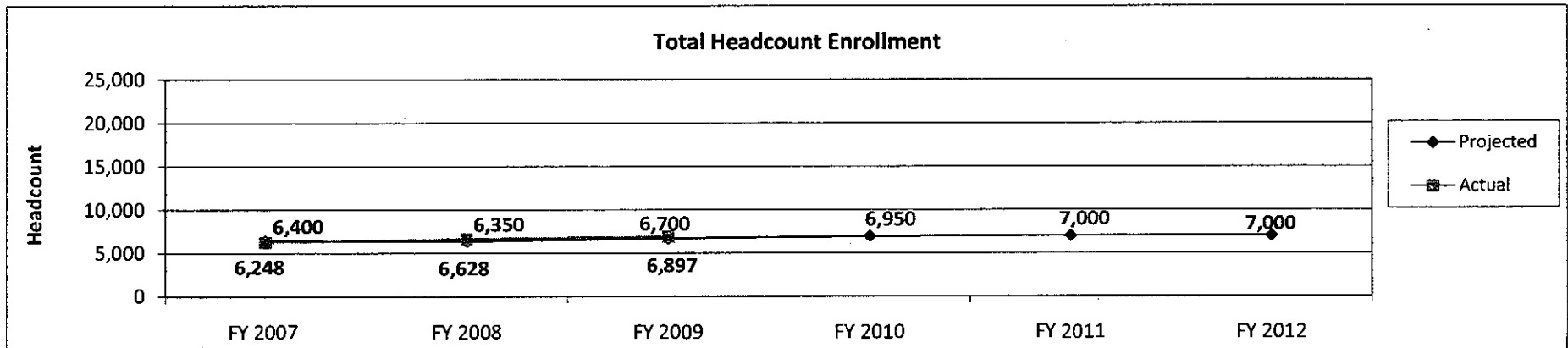
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Northwest Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SOUTHEAST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	39,225,325	6,533,001	4,134,895	49,893,221	
				Total	0.00	39,225,325	6,533,001	4,134,895	49,893,221	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	958	5830	PD	0.00		0	(1,172,210)	0	(1,172,210)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	958	5216	PD	0.00		0	(5,360,791)	0	(5,360,791)	Reduction of one-time expenditures of federal budget stabilization funds.
NET DEPARTMENT CHANGES					0.00	0	(6,533,001)	0	(6,533,001)	
DEPARTMENT CORE REQUEST										
				PD	0.00	39,225,325	0	4,134,895	43,360,220	
				Total	0.00	39,225,325	0	4,134,895	43,360,220	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	39,225,325	0	4,134,895	43,360,220	
				Total	0.00	39,225,325	0	4,134,895	43,360,220	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	47,186,626	0.00	49,818,221	0.00	43,285,220	0.00	0	0.00
REFUNDS	15,867	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	47,202,493	0.00	49,893,221	0.00	43,360,220	0.00	0	0.00
GRAND TOTAL	\$47,202,493	0.00	\$49,893,221	0.00	\$43,360,220	0.00	\$0	0.00
GENERAL REVENUE	\$43,248,528	0.00	\$39,225,325	0.00	\$39,225,325	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$6,533,001	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,953,965	0.00	\$4,134,895	0.00	\$4,134,895	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Southeast Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Southeast Missouri State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

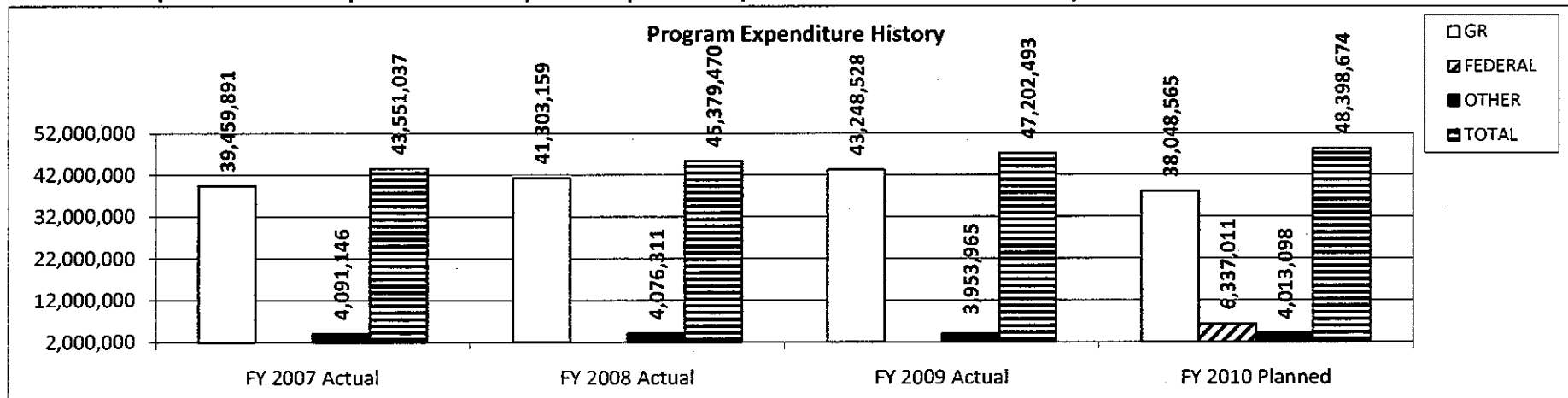
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

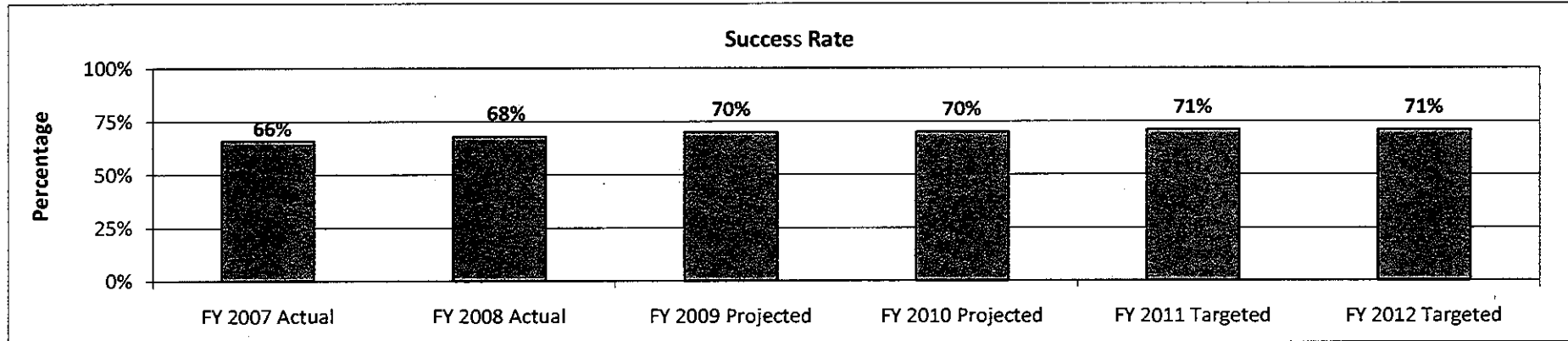
Department of Higher Education

Southeast Missouri State University

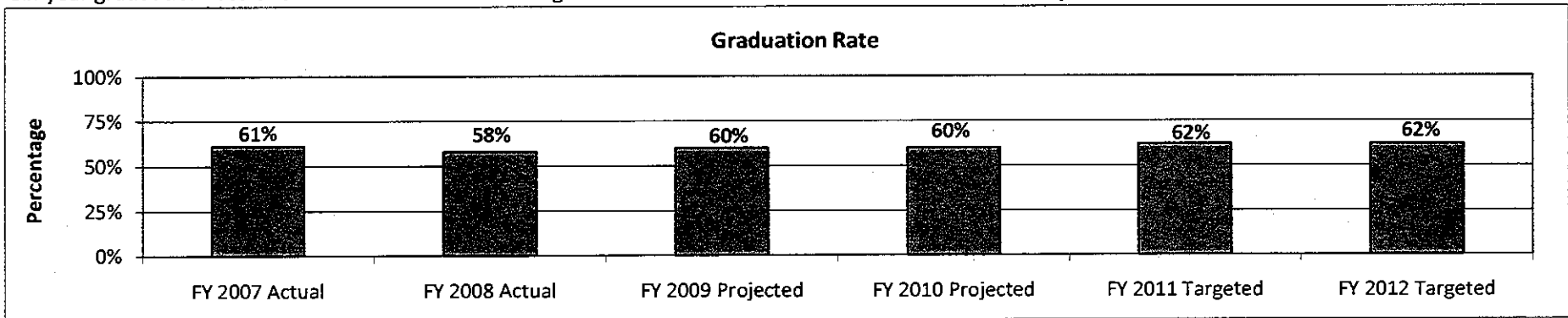
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Southeast Missouri State University.



PROGRAM DESCRIPTION

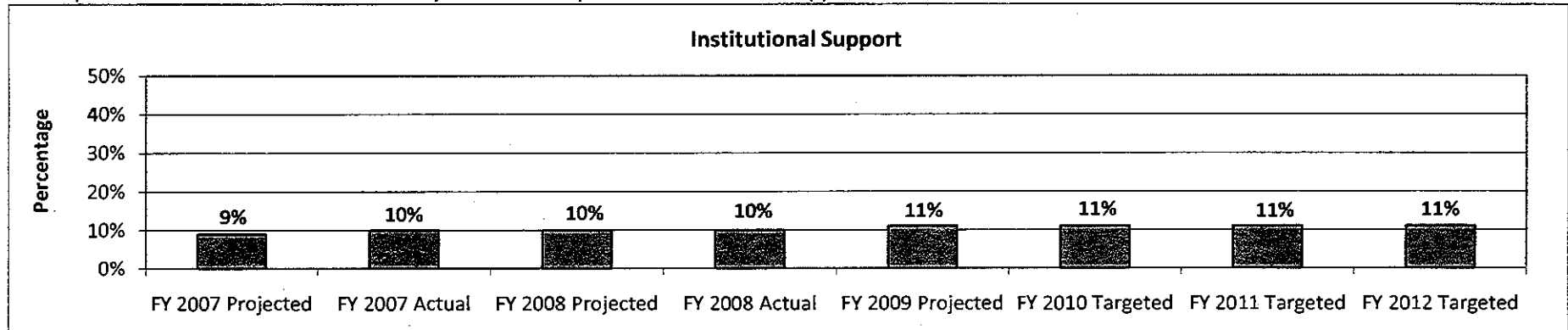
Department of Higher Education

Southeast Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

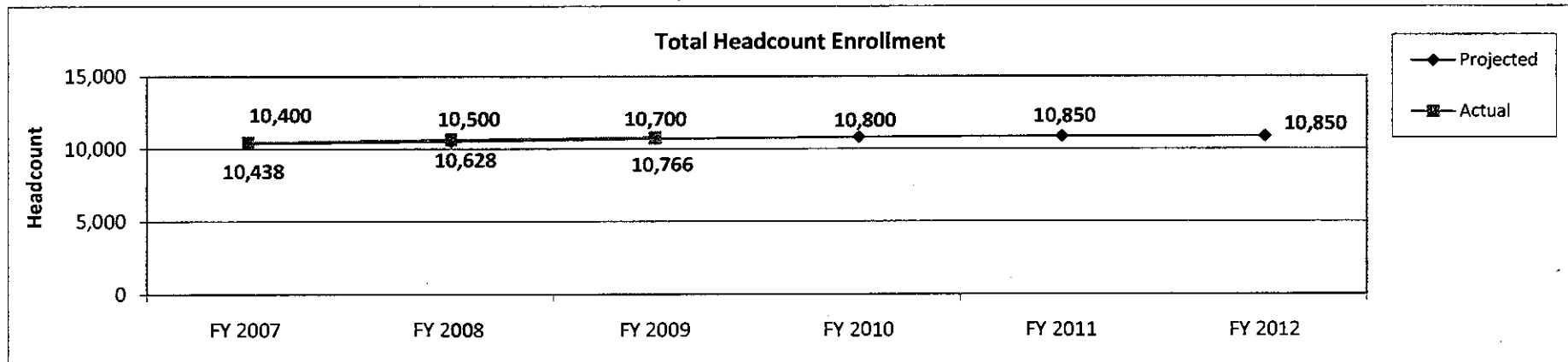
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Southeast Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION TRUMAN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	36,408,602	5,733,138	3,851,109	45,992,849	
				Total	0.00	36,408,602	5,733,138	3,851,109	45,992,849	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	962	5836	PD		0.00	0	(756,339)	0	(756,339)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	962	5221	PD		0.00	0	(4,976,799)	0	(4,976,799)	Reduction of one-time expenditures of federal budget stabilization funds.
NET DEPARTMENT CHANGES					0.00	0	(5,733,138)	0	(5,733,138)	
DEPARTMENT CORE REQUEST										
				PD	0.00	36,408,602	0	3,851,109	40,259,711	
				Total	0.00	36,408,602	0	3,851,109	40,259,711	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	36,408,602	0	3,851,109	40,259,711	
				Total	0.00	36,408,602	0	3,851,109	40,259,711	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	43,806,665	0.00	45,917,849	0.00	40,184,711	0.00	0	0.00
REFUNDS	0	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	43,806,665	0.00	45,992,849	0.00	40,259,711	0.00	0	0.00
GRAND TOTAL	\$43,806,665	0.00	\$45,992,849	0.00	\$40,259,711	0.00	\$0	0.00
GENERAL REVENUE	\$40,143,839	0.00	\$36,408,602	0.00	\$36,408,602	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$5,733,138	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,662,826	0.00	\$3,851,109	0.00	\$3,851,109	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Truman State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Truman State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

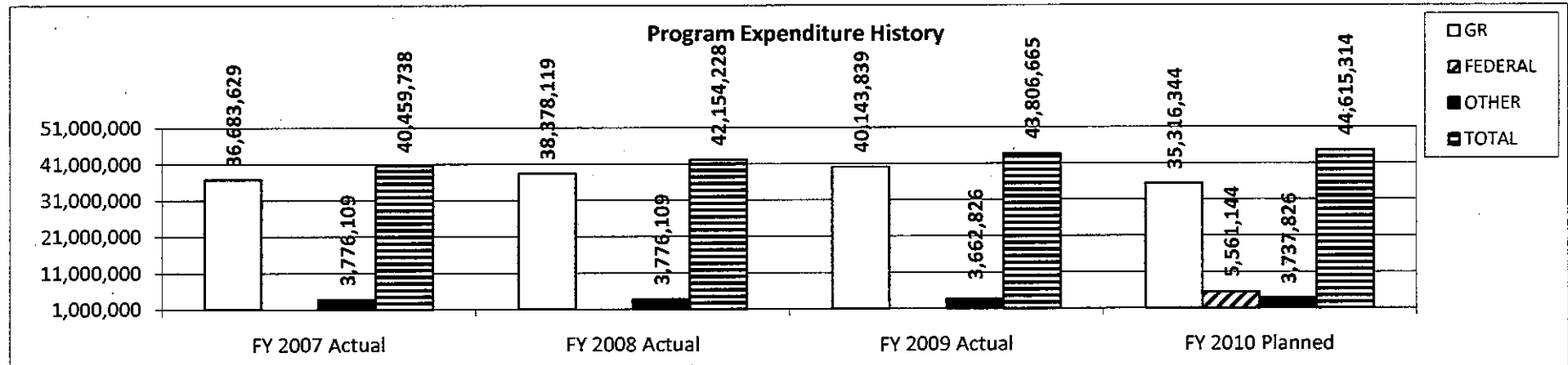
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

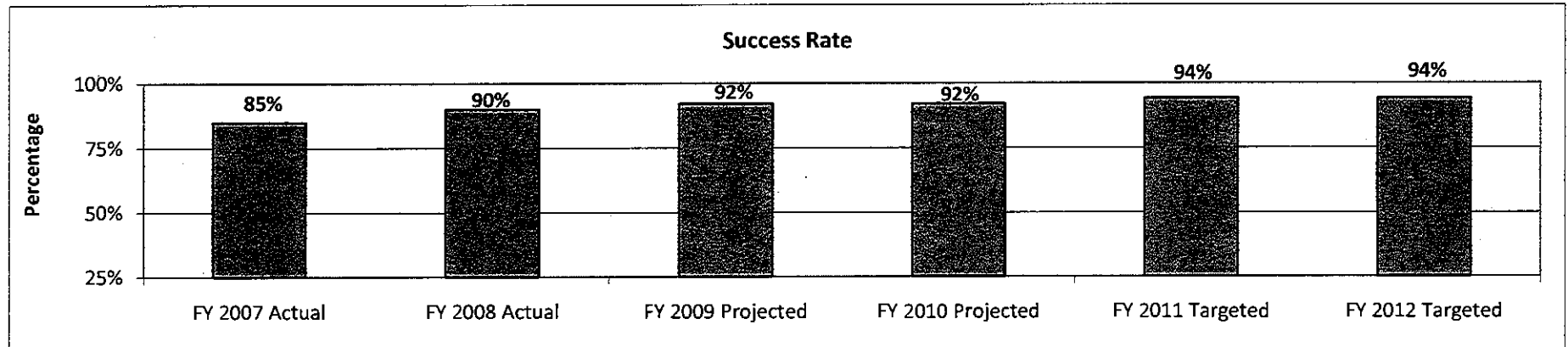
Department of Higher Education

Truman State University

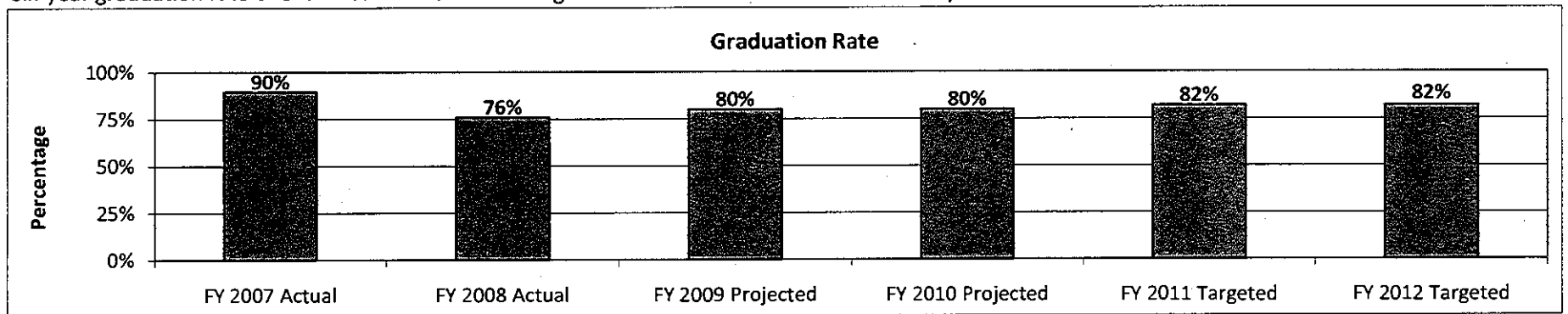
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Truman State University.



PROGRAM DESCRIPTION

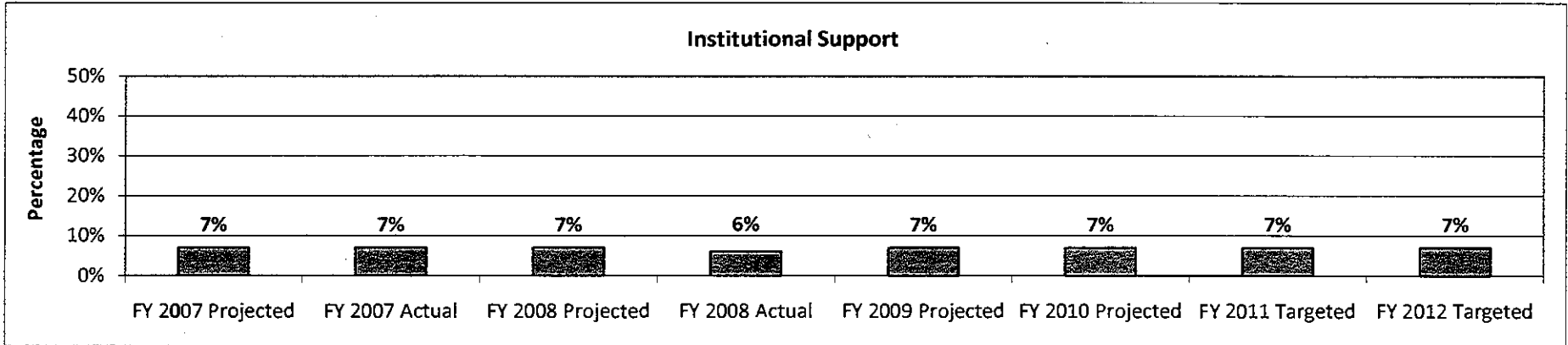
Department of Higher Education

Truman State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

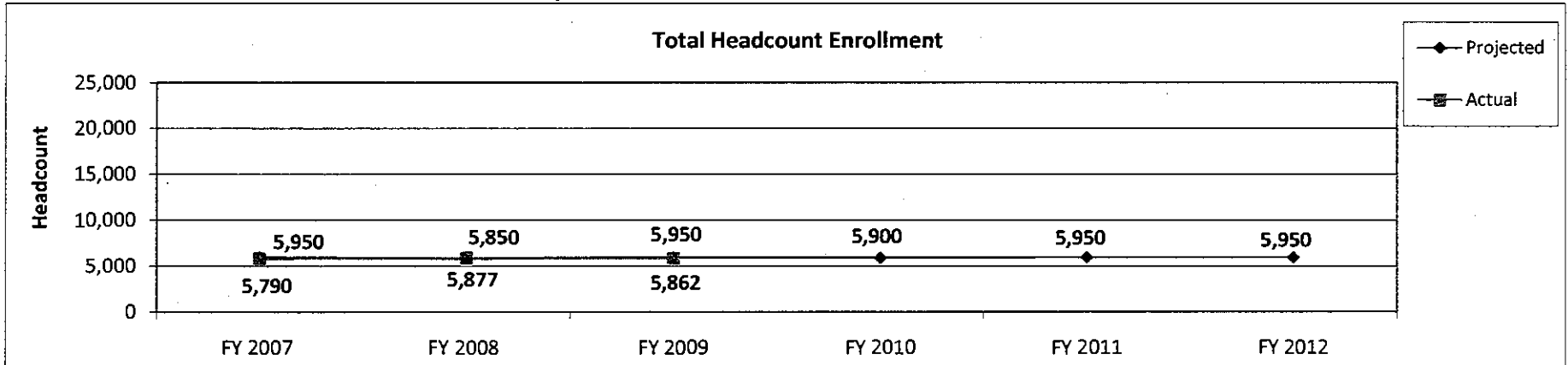
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Truman State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION UNIV OF MISSOURI CAMPUSES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	364,833,842	74,050,926	37,069,596	475,954,364	
				Total	0.00	364,833,842	74,050,926	37,069,596	475,954,364	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	967	5843	PD		0.00	0	(24,278,199)	0	(24,278,199)	Reduction of one-time expenditures of federal budget stabilization funds.
1x Expenditures	967	5267	PD		0.00	0	(49,772,727)	0	(49,772,727)	Reduction of one-time expenditures of federal budget stabilization funds.
NET DEPARTMENT CHANGES					0.00	0	(74,050,926)	0	(74,050,926)	
DEPARTMENT CORE REQUEST										
				PD	0.00	364,833,842	0	37,069,596	401,903,438	
				Total	0.00	364,833,842	0	37,069,596	401,903,438	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	364,833,842	0	37,069,596	401,903,438	
				Total	0.00	364,833,842	0	37,069,596	401,903,438	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM DISTRIBUTIONS	437,931,880	0.00	475,754,364	0.00	401,703,438	0.00	0	0.00
REFUNDS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	437,931,880	0.00	475,954,364	0.00	401,903,438	0.00	0	0.00
GRAND TOTAL	\$437,931,880	0.00	\$475,954,364	0.00	\$401,903,438	0.00	\$0	0.00
GENERAL REVENUE	\$402,168,372	0.00	\$364,833,842	0.00	\$364,833,842	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$74,050,926	0.00	\$0	0.00		0.00
OTHER FUNDS	\$35,763,508	0.00	\$37,069,596	0.00	\$37,069,596	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of the University of Missouri System.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

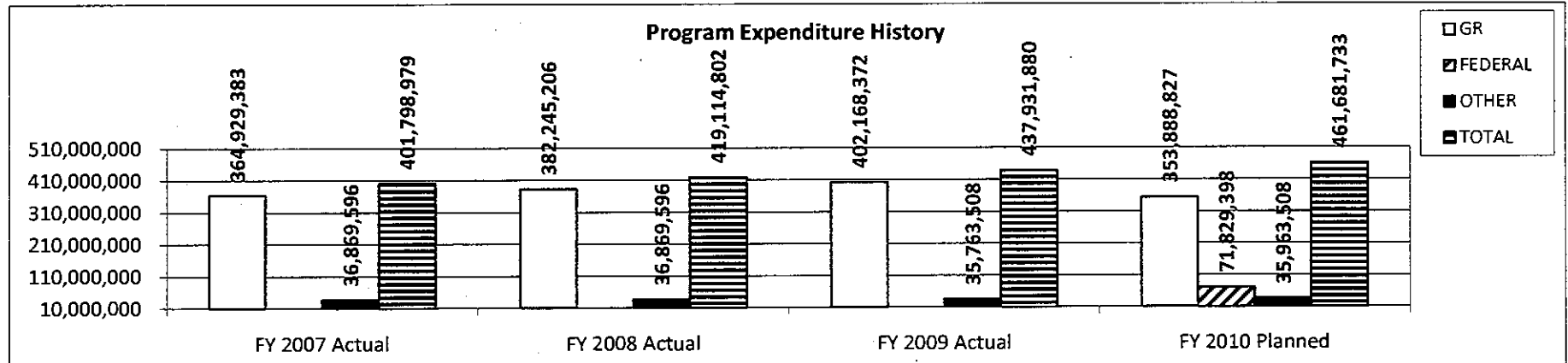
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

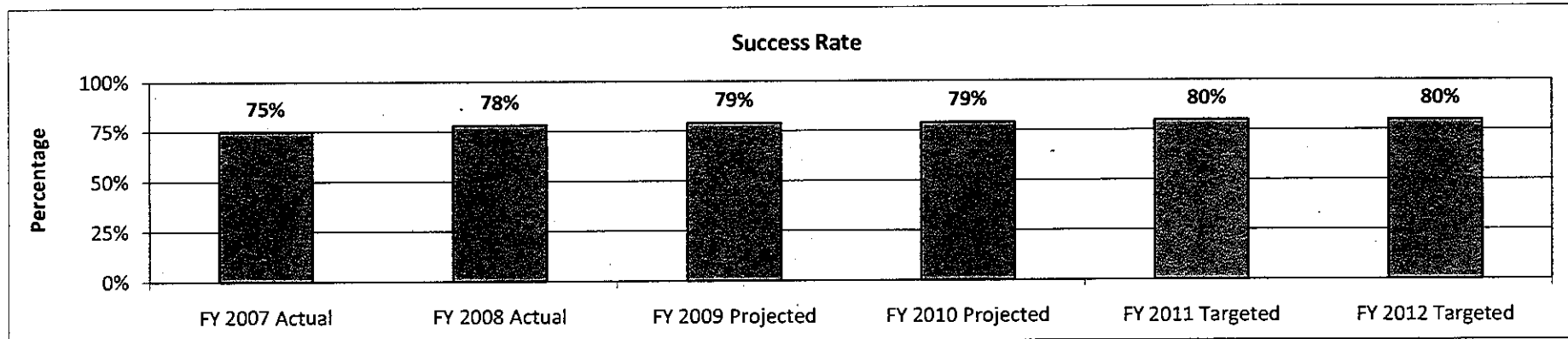
Department of Higher Education

University of Missouri

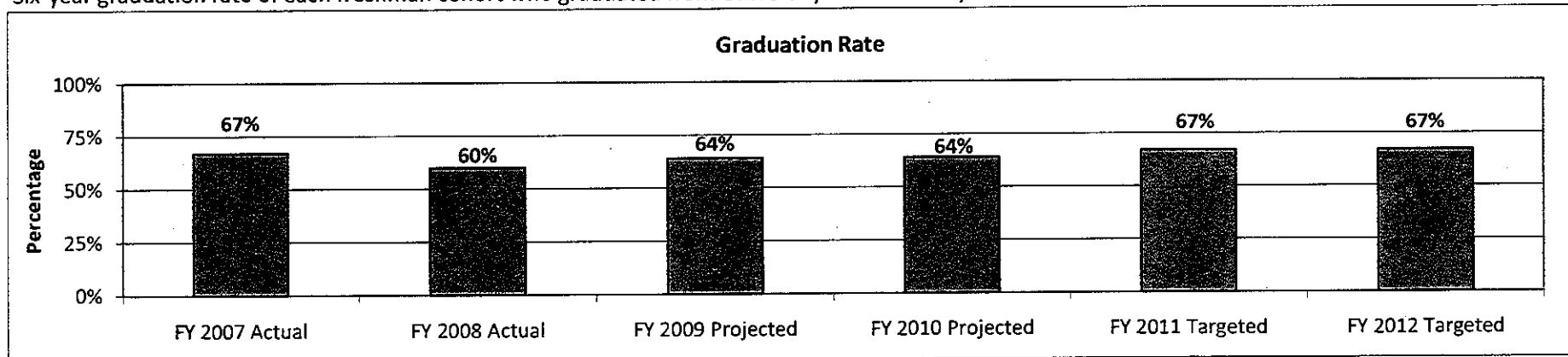
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from University of Missouri System.



PROGRAM DESCRIPTION

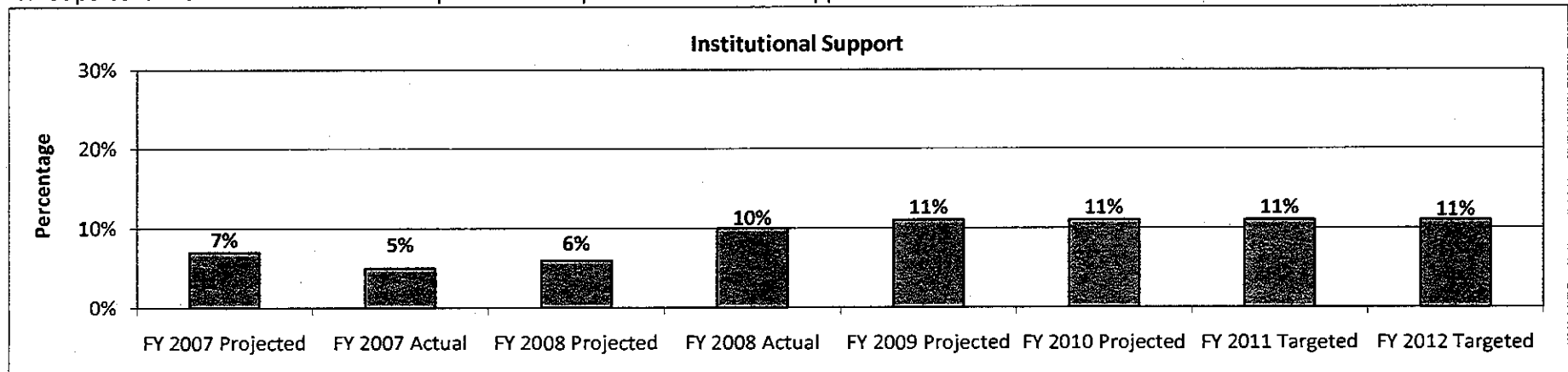
Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

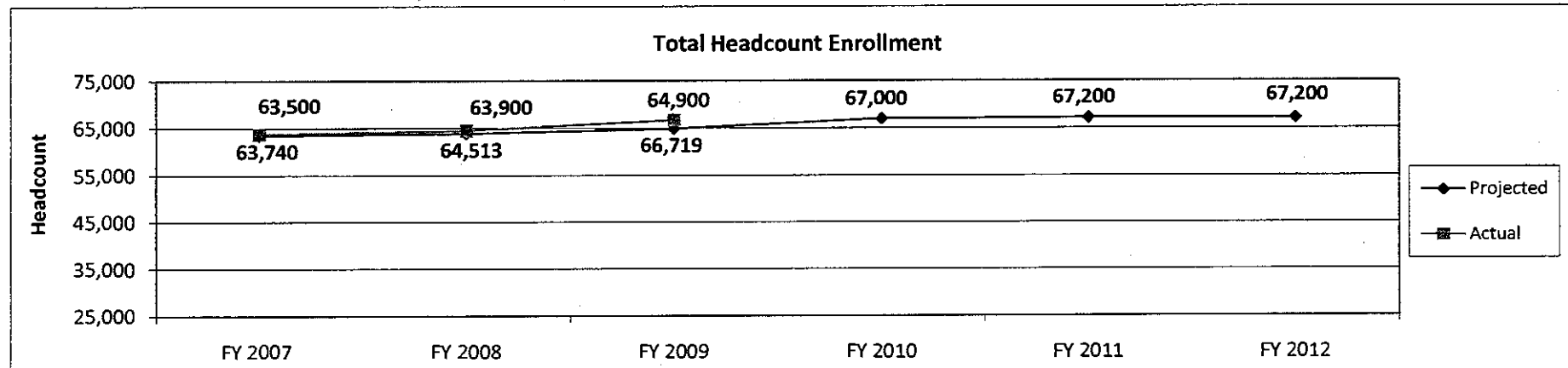
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at University of Missouri System.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5OF 12

Department of Higher Education Division of Four-year Universities DI Name - Budget Stabilization Replacement	Budget Unit <u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C</u> DI# <u>1555003, 4, 5, 6, 7, 8, 9, 10, 11 & 12</u>
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1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	89,050,833	0	0	89,050,833
TRF	0	0	0	0
Total	89,050,833	0	0	89,050,833
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Replacement of federal budget stabilization funds</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to assist in the maintenance of core programs and services, as well as minimize potential tuition and fee increases.

NEW DECISION ITEM

RANK: 5OF 12

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities		57641C, 57661C, 57681C
DI Name - Budget Stabilization Replacement	DI#	1555003, 4, 5, 6, 7, 8, 9, 10, 11 & 12

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested increase represents the amount of general revenue funds supplanted by federal budget stabilization funds in the FY 2010 core budget.

Institution	FY 2011			
	GR/Lottery	Debt Offset	Total	
	Base	Escrow	GR Increase	Request
University of Central Missouri	\$53,100,664	\$75,000	\$6,576,414	\$59,752,078
Southeast Missouri State University	\$43,285,220	\$75,000	\$5,360,791	\$48,721,011
Missouri State University	\$80,081,307	\$75,000	\$9,917,915	\$90,074,222
Lincoln University	\$17,600,967	\$75,000	\$2,179,846	\$19,855,813
Truman State University	\$40,184,711	\$75,000	\$4,976,799	\$45,236,510
Northwest Missouri State University	\$29,451,422	\$75,000	\$3,647,502	\$33,173,924
Missouri Southern State University	\$22,776,351	\$75,000	\$2,820,807	\$25,672,158
Missouri Western State University	\$20,988,914	\$75,000	\$2,599,437	\$23,663,351
Harris-Stowe State University	\$9,677,939	\$75,000	\$1,198,595	\$10,951,534
University of Missouri	\$401,703,438	\$200,000	\$49,772,727	\$451,676,165
	\$718,850,933	\$875,000	\$89,050,833	\$808,776,766

NEW DECISION ITEM

RANK: 5OF 12

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities		57641C, 57661C, 57681C
DI Name - Budget Stabilization Replacement	DI#	1555003, 4, 5, 6, 7, 8, 9, 10, 11 & 12

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
									0		
									0		
									0		
Total EE	0			0			0		0		0
Program Distributions	89,050,833								89,050,833		
Total PSD	89,050,833			0			0		89,050,833		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	89,050,833		0.0	0		0.0	0	0.0	89,050,833	0.0	0

NEW DECISION ITEM

RANK: 5OF 12

Department of Higher Education				Budget Unit				57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,			
Division of Four-year Universities								57641C, 57661C, 57681C			
DI Name - Budget Stabilization Replacement				DI#				1555003, 4, 5, 6, 7, 8, 9, 10, 11 & 12			
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec DOLLARS	GR FTE	Gov Rec DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0		0	0.0	0	0.0	0	0.0	0
									0		
									0		
									0		
Total EE	0				0		0		0		0
Program Distributions									0		
Total PSD	0				0		0		0		0
Transfers											
Total TRF	0				0		0		0		0
Grand Total	0		0.0		0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5OF 12

Department of Higher Education

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,

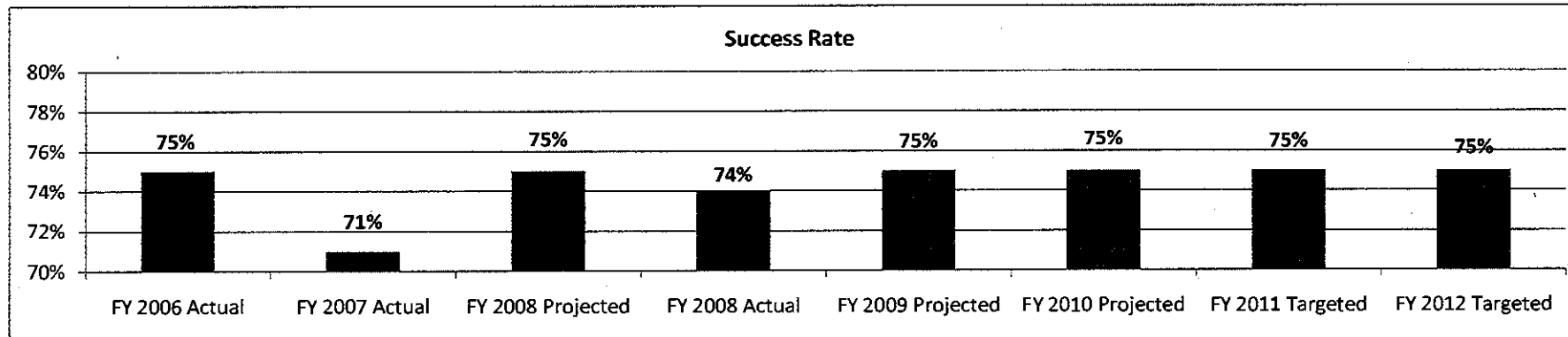
Division of Four-year Universities

57641C, 57661C, 57681C

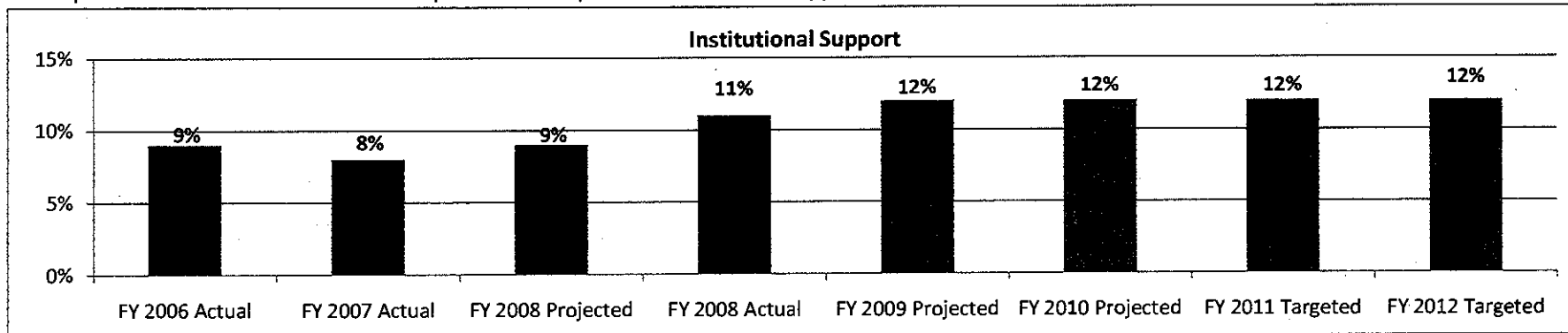
DI Name - Budget Stabilization Replacement

DI# 1555003, 4, 5, 6, 7, 8, 9, 10, 11 & 12**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.

**6b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



NEW DECISION ITEM

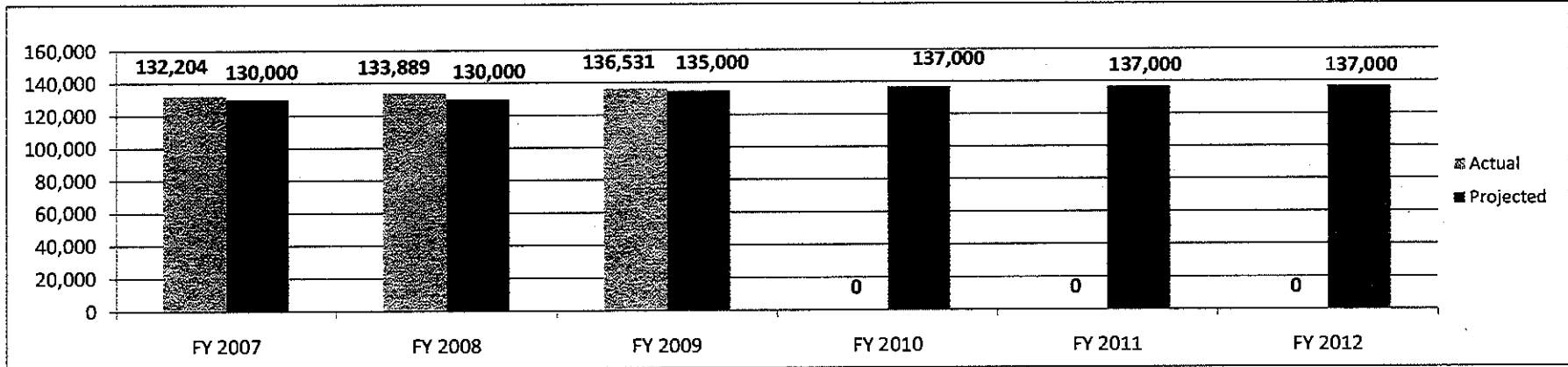
RANK: 5

OF 12

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities		57641C, 57661C, 57681C
DI Name - Budget Stabilization Replacement	DI#	1555003, 4, 5, 6, 7, 8, 9, 10, 11 & 12

6c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public four-year institutions



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIVERSITY OF CENTRAL MO								
STABILIZATION REPLCMENT - UCM - 1555003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,576,414	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,576,414	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,576,414	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,576,414	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HARRIS STOWE STATE UNIVERSITY								
STABILIZATION REPLCMENT - HSSU - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,198,595	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,198,595	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,198,595	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,198,595	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIVERSITY								
STABLIZATION REPLCMNT -LINCOLN - 1555006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,179,846	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,179,846	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,179,846	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,179,846	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO SOUTHERN STATE UNIVERSITY								
STABILIZATION REPLCMENT - MSSU - 1555009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,820,807	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,820,807	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,820,807	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,820,807	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI STATE UNIVERSITY								
STABILIZATION REPLACEMNT - MSU - 1555005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,917,915	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	9,917,915	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,917,915	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,917,915	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO WESTERN STATE UNIVERSITY								
STABILIZATION REPLCMENT - MWSU - 1555010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,599,437	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,599,437	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,599,437	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,599,437	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO STATE UNIVERSITY								
STABILIZATION REPLCMNT - NWMSU - 1555008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,647,502	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,647,502	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,647,502	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,647,502	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO STATE UNIVERSITY								
STABILIZATION REPLCMNT - SEMO - 1555004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,360,791	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,360,791	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,360,791	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,360,791	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRUMAN STATE UNIVERSITY								
STABILIZATION REPLACEMNT - TSU - 1555007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,976,799	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,976,799	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,976,799	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,976,799	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MISSOURI CAMPUSES								
STABILIZATION REPLACEMENT - UM - 1555012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	49,772,727	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	49,772,727	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,772,727	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,772,727	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
UMC TELEMEDICINE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	387,030	0.00	378,000	0.00	378,000	0.00	0	0.00	
HEALTHY FAMILIES TRUST	437,640	0.00	437,640	0.00	437,640	0.00	0	0.00	
TOTAL - PD	824,670	0.00	815,640	0.00	815,640	0.00	0	0.00	
TOTAL	824,670	0.00	815,640	0.00	815,640	0.00	0	0.00	
GRAND TOTAL	\$824,670	0.00	\$815,640	0.00	\$815,640	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education
Division of Four-year Colleges and Universities
Core - University of Missouri - Missouri Telehealth Network

Budget Unit 57684C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	378,000	0	437,640	815,640
Total	378,000	0	437,640	815,640
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (0625)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Telehealth Network (MTN) plays a vital role in Missouri's health care system. It increases access to health care for underserved Missourians; provides specialty care to Missourians in state facilities, i.e. Marshall Habilitation Center and Fulton State Hospital; furthers homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response; serves as a resource (consultant) for health care institutions and providers who are embarking upon their own telehealth program; provides a mechanism for clinical research and provides continuing educational opportunities for health care providers. In Fall 2009, MTN will fully implement a 2 gigabyte dedicated healthcare backbone on the MORE Net network. This backbone has the capacity to provide a conduit for the secure exchange of electronic health information.

MTN currently has 150 sites statewide in 47 counties and the City of St. Louis. In 2008, providers in 20 different specialties conducted more than 4,000 clinical encounters via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, rural health clinics, community mental health clinics, a state habilitation center, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities. MTN will use this core funding for vital staffing, necessary equipment upgrades and replacement, and network transmission costs associated with the network. MTN provides ongoing technical support, training, troubleshooting, maintenance and software upgrades for telehealth sites.

CORE DECISION ITEM

Department of Higher Education
 Division of Four-year Colleges and Universities
 Core - University of Missouri - Missouri Telehealth Network

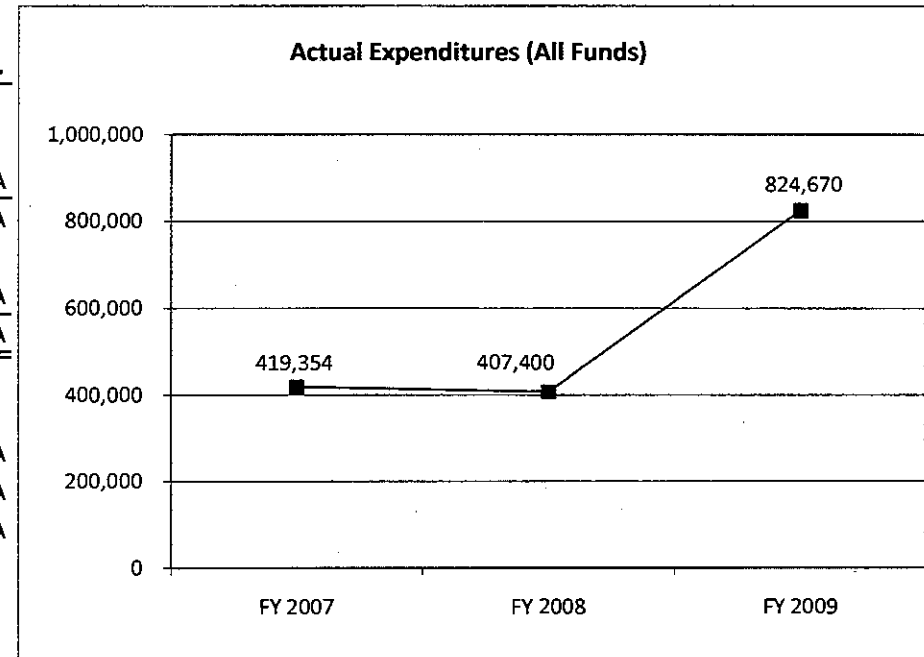
Budget Unit 57684C

3. PROGRAM LISTING (list programs included in this core funding)

The Missouri Telehealth Network

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	419,355	420,000	857,640	815,640
Less Reverted (All Funds)	0	(12,600)	(32,970)	N/A
Budget Authority (All Funds)	419,355	407,400	824,670	N/A
Actual Expenditures (All Funds)	419,354	407,400	824,670	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UMC TELEMEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	378,000	0	437,640	815,640	
	Total	0.00	378,000	0	437,640	815,640	
DEPARTMENT CORE REQUEST							
	PD	0.00	378,000	0	437,640	815,640	
	Total	0.00	378,000	0	437,640	815,640	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	378,000	0	437,640	815,640	
	Total	0.00	378,000	0	437,640	815,640	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UMC TELEMEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	824,670	0.00	815,640	0.00	815,640	0.00	0	0.00
TOTAL - PD	824,670	0.00	815,640	0.00	815,640	0.00	0	0.00
GRAND TOTAL	\$824,670	0.00	\$815,640	0.00	\$815,640	0.00	\$0	0.00
GENERAL REVENUE	\$387,030	0.00	\$378,000	0.00	\$378,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

1. What does this program do?

The Missouri Telehealth Network (MTN) exists:

1. to increase access to health care for underserved Missourians;
2. to provide specialty care to Missourians in state facilities, ie. Marshall Habilitation Center;
3. to further homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response;
4. to serve as a resource (consultant) for health care institutions and providers who are embarking upon their own telehealth program;
5. to provide a mechanism for clinical research; and
6. to provide continuing educational opportunities for health care providers.

The Missouri Telehealth Network currently has 150 sites statewide in 47 counties and the City of St. Louis. In 2008, providers in 20 different specialties conducted more than 4,000 clinical encounters via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, rural health clinics, community mental health clinics, a state habilitation center, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MTN is a component of the University of Missouri Healthcare and falls under these statutes - Section 172.810 - 172.830, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

This is not a federally mandated program.

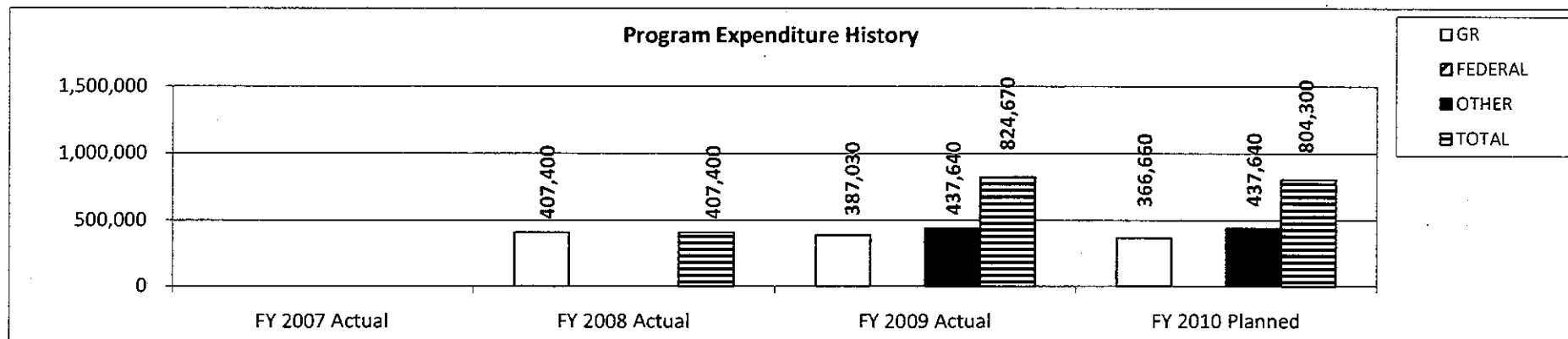
PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2008 is the first year of recurring General Revenue base funding. Appropriations in prior years were one-time in nature.

6. What are the sources of the "Other" funds?

Other appropriated funds are from Healthy Families Trust Fund. In addition, other non-state funds to support the Telehealth mission are provided by University of Missouri Health Care, and federal, state, and other agency grants.

7a. Provide an effectiveness measure.

Data from payor sources was collected to reveal that utilization of telehealth saved Missourians significant travel time and dollars. In 2008, nearly 1,700 round trips from rural areas of Missouri to specialists' clinics in Columbia and Kirksville were avoided resulting in saved fuel costs of over \$293,000. The average savings per trip was \$175. (These calculations use the average of the two federal mileage reimbursement rates for 2008 - 54.5¢ per mile.) Over 538,000 miles of travel were avoided because of the availability of telehealth to these rural communities.

	MO HealthNet Patients	All Patients
Number of Trips Avoided	939	1,677
Number of Miles Avoided	301,419	538,317
Total Dollars Saved	\$164,273	\$293,383

PROGRAM DESCRIPTION

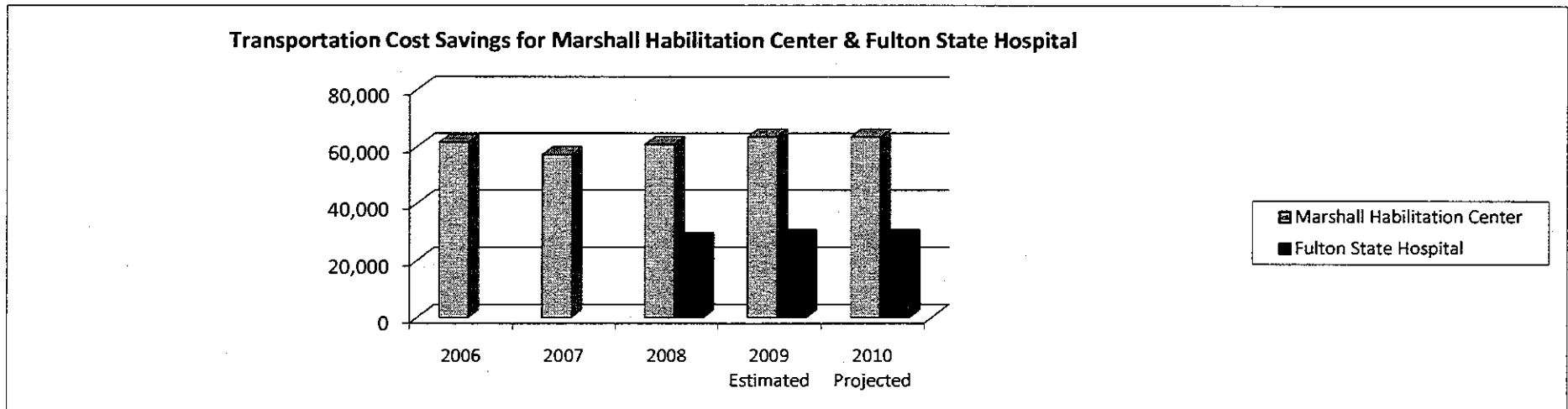
Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

7b. Provide an efficiency measure.

Telehealth reduces the need to travel for patients in state facilities.



7c. Provide the number of clients/individuals served, if applicable.

Number of clients receiving telehealth services

<u>Year</u>	<u>Number</u>
2007 Actual	2,892
2008 Actual	3,660
2009 Estimated	4,000
2010 Projected	4,400

Number of providers receiving Continuing Medical Education

<u>Year</u>	<u>Number</u>
2007 Actual	175
2008 Actual	286
2009 Estimated	582
2010 Projected	700

Number of clients receiving teleradiology services

<u>Year</u>	<u>Number</u>
2007 Actual	13,129
2008 Actual	13,130
2009 Estimated	14,000
2010 Projected	15,000

PROGRAM DESCRIPTION

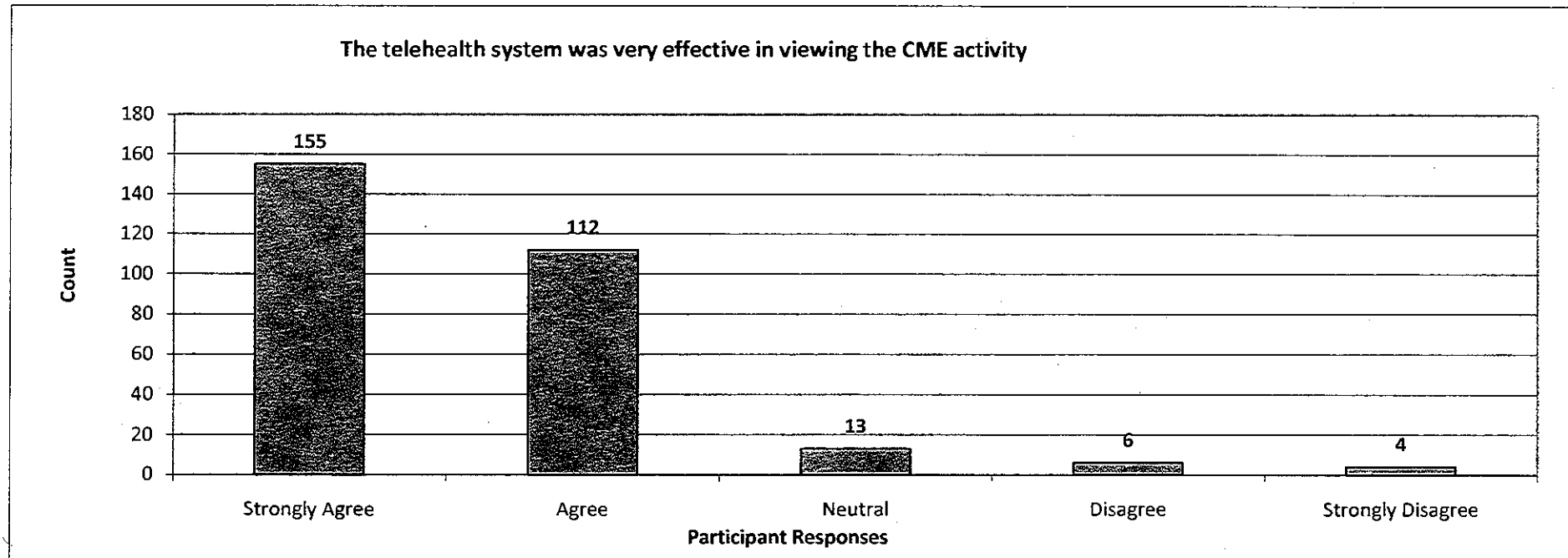
Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

7d. Provide a customer satisfaction measure, if available.

Satisfaction data was collected on Continuing Medical Education (CME) activities that were viewed utilizing the telehealth equipment. During FY2009, 293 CME activities were broadcast via telehealth to 582 professionals, ranging from physicians and nurse practitioners to community support specialists, social workers and public health staff. The chart below represents the satisfaction of the professionals who utilized the telehealth equipment to participate in the CME activities.



Comments from rural providers about the telehealth CME presentations were favorable, indicating it was advantageous to connect from their clinic, and the information was very useful. "It was a pleasure to be able to tune into this from our clinic:" "This presentation was very good." "Great talk! Very helpful." "Enjoyed method of presentation - good outreach" "excellent, invaluable information. Thank you." "Very strong, useful clinical points to help in diagnosing/suspecting peds clinical problems." "Great review! Learned information that I did not know!" "Very easy to dial grand rounds." "Excellent presentation great information and enjoyed the opportunity to freely ask questions during the presentation." "Thank you so much for this education; helpful as parent and health care professional."

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
UNIV OF MO - MORENET									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	11,753,375	0.00	11,479,151	0.00	11,479,151	0.00	0	0.00	
FEDERAL BUDGET STAB-MEDICAID RE	0	0.00	1,275,461	0.00	1,275,461	0.00	0	0.00	
TOTAL - PD	11,753,375	0.00	12,754,612	0.00	12,754,612	0.00	0	0.00	
TOTAL	11,753,375	0.00	12,754,612	0.00	12,754,612	0.00	0	0.00	
GRAND TOTAL	\$11,753,375	0.00	\$12,754,612	0.00	\$12,754,612	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education
 Division of Four-year Colleges and Universities
 Core - University of Missouri - MOREnet

Budget Unit 57721C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,479,151	1,275,461	0	12,754,612
Total	11,479,151	1,275,461	0	12,754,612
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Research & Education Network (MOREnet) is a collaborative effort of the University of Missouri System, DHE, DESE, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the National Advanced Research Network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated non-profit organizations.

CORE DECISION ITEM

Department of Higher Education
Division of Four-year Colleges and Universities
Core - University of Missouri - MOREnet

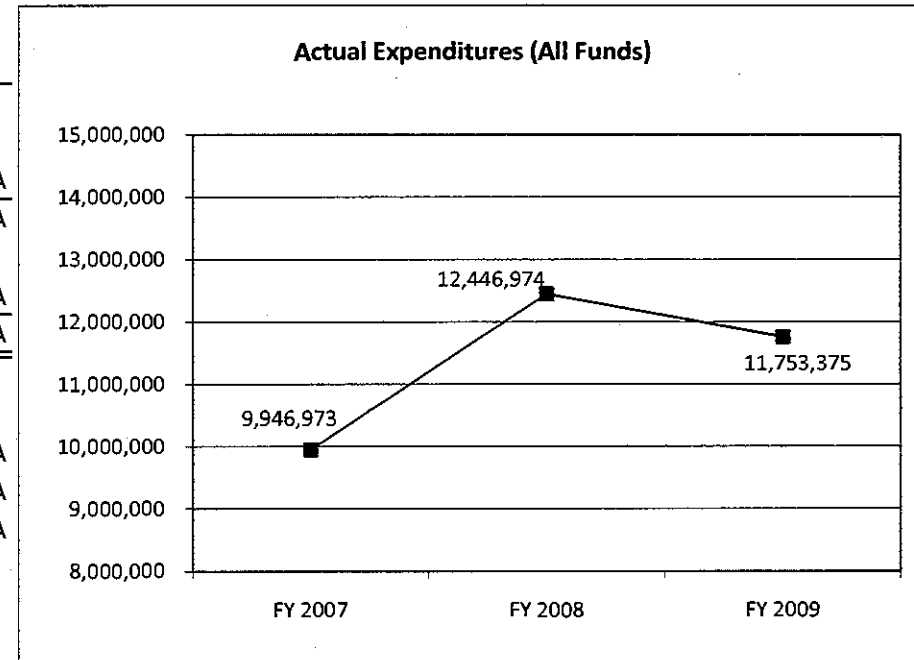
Budget Unit **57721C**

3. PROGRAM LISTING (list programs included in this core funding)

MOREnet

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	10,254,612	12,754,612	12,754,612	12,754,612
Less Reverted (All Funds)	(307,638)	(307,638)	(1,001,237)	N/A
Budget Authority (All Funds)	9,946,974	12,446,974	11,753,375	N/A
Actual Expenditures (All Funds)	9,946,973	12,446,974	11,753,375	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIV OF MO - MORENET

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	11,479,151	1,275,461	0	12,754,612	
	Total	0.00	11,479,151	1,275,461	0	12,754,612	
DEPARTMENT CORE REQUEST							
	PD	0.00	11,479,151	1,275,461	0	12,754,612	
	Total	0.00	11,479,151	1,275,461	0	12,754,612	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	11,479,151	1,275,461	0	12,754,612	
	Total	0.00	11,479,151	1,275,461	0	12,754,612	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MO - MORENET								
CORE								
PROGRAM DISTRIBUTIONS	11,753,375	0.00	12,754,612	0.00	12,754,612	0.00	0	0.00
TOTAL - PD	11,753,375	0.00	12,754,612	0.00	12,754,612	0.00	0	0.00
GRAND TOTAL	\$11,753,375	0.00	\$12,754,612	0.00	\$12,754,612	0.00	\$0	0.00
GENERAL REVENUE	\$11,753,375	0.00	\$11,479,151	0.00	\$11,479,151	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,275,461	0.00	\$1,275,461	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

1. What does this program do?

Established in 1991, MOREnet is a collaborative effort of the University of Missouri System, the Department of Higher Education, the Department of Elementary and Secondary Education, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the national advanced research network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated non-profit organizations.

The MOREnet network (the Shared Network) is the foundation infrastructure that enables delivery of numerous public services throughout the state. Members of the education community interact with each other via data and video services, public sector business applications are built and conducted on it, and Missouri citizens interact with their state government through it. An important feature of the Internet connectivity provided by MOREnet is the high speed intra-state network consisting of six circuits connecting several major population centers in the state. This intra-state network provides a responsiveness, robustness, level of security, and reliability of service that is essential to the quality of service necessary to promote e-government and electronic collaboration for Missourians, including video and other distance learning, the shared catalog for state academic libraries, a network of clinics providing high quality specialty medical care in rural or other underserved communities, and the sharing of online databases of information, among other initiatives.

Member connections link each MOREnet member to the shared network and the Internet. MOREnet manages over 1,000 member connections statewide, with House Bill 3 partially funding public higher education and public K-12 school district connections. Public library connections are funded through House Bill 12. The House Bill 3 appropriation also supports video distance learning production services, which enables Missouri's colleges, universities, schools and libraries to make their educational and training programs readily accessible to citizens and students throughout the state. MOREnet coordinates event schedules and provides technical support during the weekdays, evenings and weekends.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MOREnet operates as a separate unit within the University of Missouri System which is authorized by both the state Constitution (Article IX, Section 9) and state statute (Section 172 RSMo). The MOREnet Council, consisting of representatives from the Secretary of State, Department of Higher Education, Department of Elementary and Secondary Education, the University of Missouri, the Office of Administration, local schools, libraries, and higher education, was formed in 2003 to direct and oversee planning and budgeting for the Shared Network infrastructure.

3. Are there federal matching requirements? If yes, please explain.

MOREnet is able to leverage federal reimbursements through the Universal Service Fund for Schools and Libraries, also known as the E-rate Program. This federal program provides discounts on telecommunication services, Internet access, and internal connections for all eligible K-12 schools and libraries.

PROGRAM DESCRIPTION

Department of Higher Education

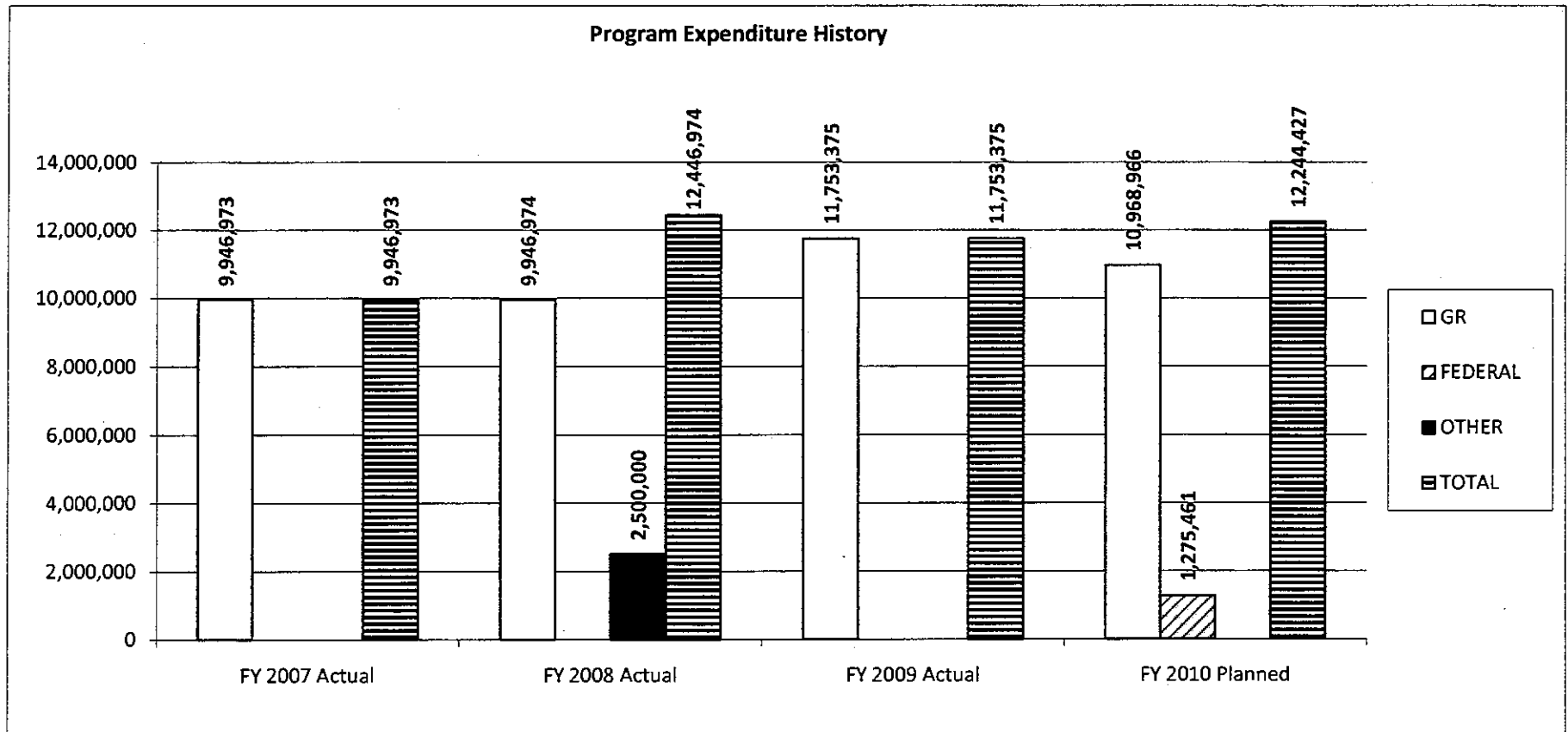
Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

FY10: Federal Budget Stabilization Fund; FY08: Lottery Proceeds Fund

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

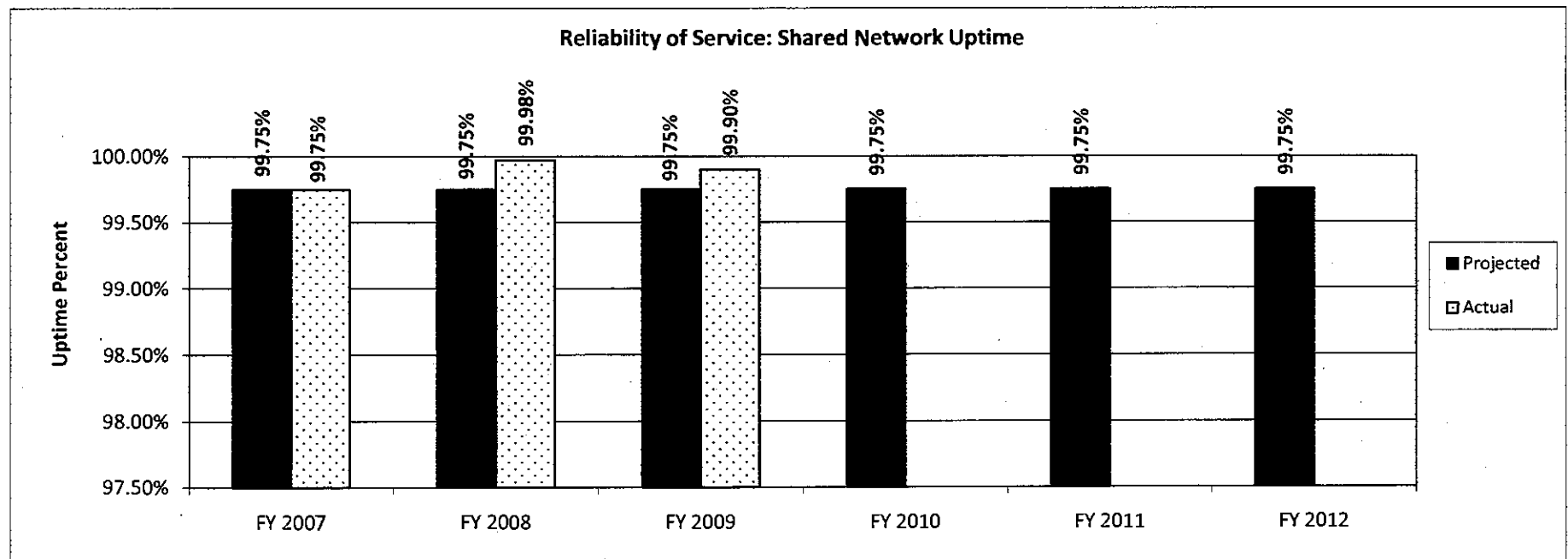
Program is found in the following core budget(s): MOREnet

7a. Provide an effectiveness measure.

Reliability of Service: Shared Network Uptime

This measurement provides uptime information on the shared network and it's availability for members use. The information provided is based on network availability on a 24 hours per day x 7 days per week x 365 days per year basis and includes down time due to planned and unplanned maintenance.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Member Network Uptime	99.75%	99.75%	99.75%	99.98%	99.75%	99.90%	99.75%	99.75%	99.75%



PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

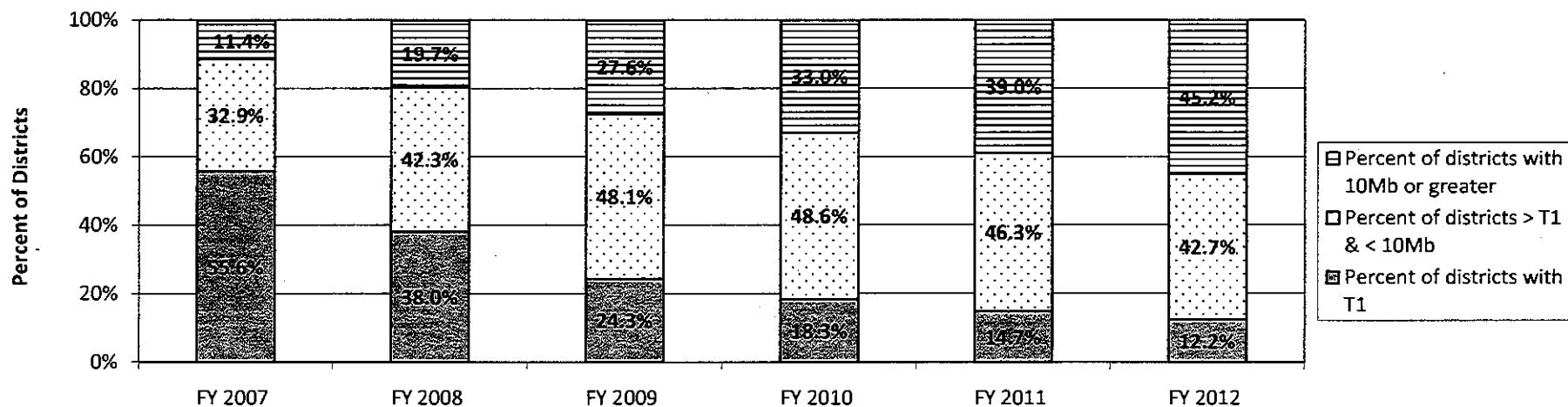
Program is found in the following core budget(s): MOREnet

Serving the Needs of Schools, Access for All and Support for Growth: Percent of Public K-12 Districts by Bandwidth Size

In the 2002 – 2006 Education Technology Goals and Objectives document, approved by the State Board of Education, DESE has stated that “all school administrators, teachers, staff, and students will have equitable access to education technologies that promote student performance and academic achievement”. This goal is supported through MOREnet by the provision of a minimum of one T1 (1.536 Mb) connection to the shared network to each district, with incremental bandwidth increases up to 100 Mbps for districts that have over 70 percent utilization, as established in Department of Elementary and Secondary Education's education technology strategic plan. The result is that all districts and students benefit. Students in small districts, that otherwise might be unable to afford this level and quality of service, have the same robust, reliable and secure access to educational resources available on the Internet, as students in districts with more resources. And districts with growth in demand for connectivity -- as they add additional computers to their networks, access web based resources to supplement library holdings and enhanced curriculum, interact with parents and students, and conduct business with the state -- receive the bandwidth they need.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Pct 10Mb+	13.6%	11.4%	19.4%	19.7%	24.9%	27.6%	33.0%	39.0%	45.2%
Pct > T1 & < 10Mb	24.4%	32.9%	38.2%	42.3%	45.4%	48.1%	48.6%	46.3%	42.7%
Pct with T1	62.0%	55.6%	41.7%	38.0%	29.7%	24.3%	18.3%	14.7%	12.2%

Support for Growth: Percent of Public K-12 Districts by Bandwidth Size



PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

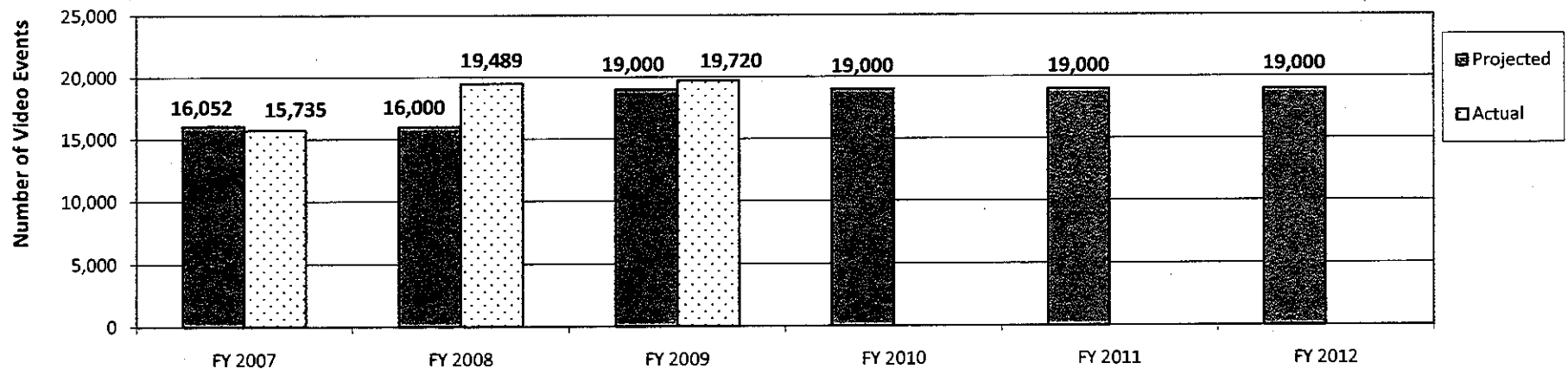
Learning Supported by Internet Access: Number of MOREnet Supported Video Sites and Events

The reliability and security of the MOREnet network has enabled the growth in classes and courses supported by Internet access in Missouri, improving and increasing educational opportunities throughout the state. These courses include many types of delivery methods such as video classes enabled by MOREnet. Currently there is no single, consistent source of information on the number and type of courses enabled by the shared network.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Video Events	16,052	15,735	16,000	19,489	19,000	19,720	19,000	19,000	19,000
Video Sites*	55,441	53,553	53,553	68,112	68,000	72,076	68,000	68,000	68,000

*The average video event includes participation between several sites.

Learning Supported by Internet Access: Number of MOREnet Supported Video Events



PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

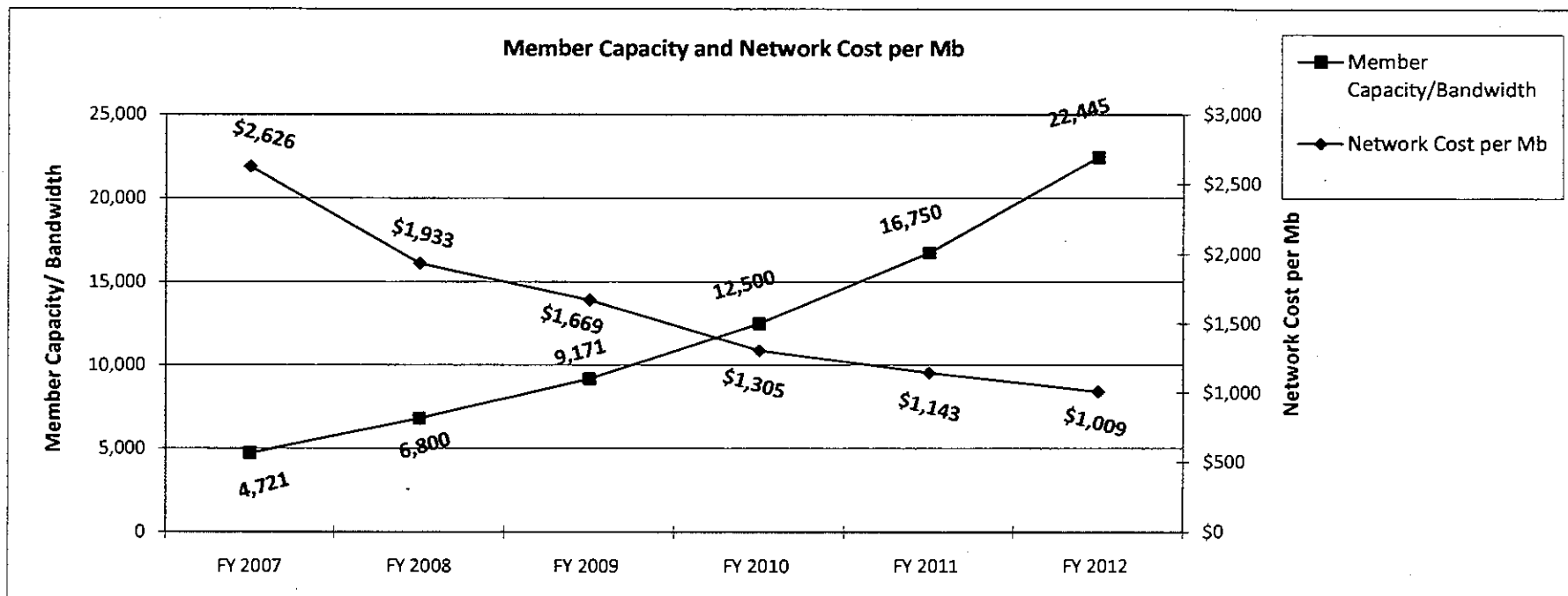
Program is found in the following core budget(s): MOREnet

7b. Provide an efficiency measure.

Demand Growth and Cost Efficiency: Capacity and Cost per Mb

The demand for Internet access continues to grow at a rapid pace. Although there are fewer new sites being added to the network, additional workstations and greater use of electronic resources and communications by students, faculty, and staff continues to push bandwidth demand higher. In addition, the citizens of Missouri are increasing their interaction with state government via electronic transactions and communications that run across MOREnet's network. MOREnet continually seeks new ways to manage the growth in demand without adversely affecting education and government, including aggressively seeking new bids for all telecommunications circuits.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Member Capacity in Mb	4,405	4,721	6,137	6,800	9,500	9,171	12,500	16,750	22,445
Network Cost per Mb	\$2,782	\$2,626	\$2,249	\$1,933	\$1,619	\$1,669	\$1,305	\$1,143	\$1,009



PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

7c. Provide the number of clients/individuals served, if applicable.

MOREnet provides Internet connections to 100% of public higher education institutions, 96% of major four-year private not-for-profit higher education institutions, 98% of public elementary and secondary districts, and 89% of eligible public libraries in the state, as well as state government, the Missouri Telehealth Network, and the University of Missouri Extension offices. Citizens accessing the websites of any of these institutions do so via services provided by MOREnet.

Program	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
Public K-12 Districts	513	516	516	518	519	518	518	518	518
Colleges and Universities	67	67	67	68	66	66	66	66	66
Library Districts ¹	131	131	132	133	134	133	134	134	134
Affiliate Members ²	26	29	28	38	38	20	20	20	20
Total Members	737	743	743	757	757	737	738	738	738

¹ Note: Multiple affiliated library branches are included in member counts as single library district and a single MOREnet member.

² Affiliate members include non-profit entities, proprietary higher education institutions (beginning in FY08/FY09), state agencies, and non-degree granting UM entities. Note: Adjustment to methodology for counting Affiliate members made for FY09 Actuals and beyond. Change mostly related to decision to count all state agencies as a single member.

Public	217,625	218,278	218,278	223,096	223,096	228,922	228,922	228,922	228,922
Private Not-For-Profit	106,610	108,448	108,448	111,425	111,425	112,520	112,520	112,520	112,520
Specialized Not-For Profits	not projected	12,384	not projected	12,865	not projected	13,229	13,229	13,229	13,229
Postsecondary Students ³	324,235	339,110	326,726	347,386	334,521	354,671	354,671	354,671	354,671
Public K-12 Students ⁴	858,674	869,440	869,440	870,050	870,260	865,615	865,615	865,615	865,615
Total Students	1,182,909	1,196,166	1,196,166	1,204,571	1,204,781	1,220,286	1,220,286	1,220,286	1,220,286

³ Student count is based on headcount enrollment (not full-time equivalent enrollment).

⁴ Student count does not include Missouri School for the Deaf or Missouri School for the Blind.

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

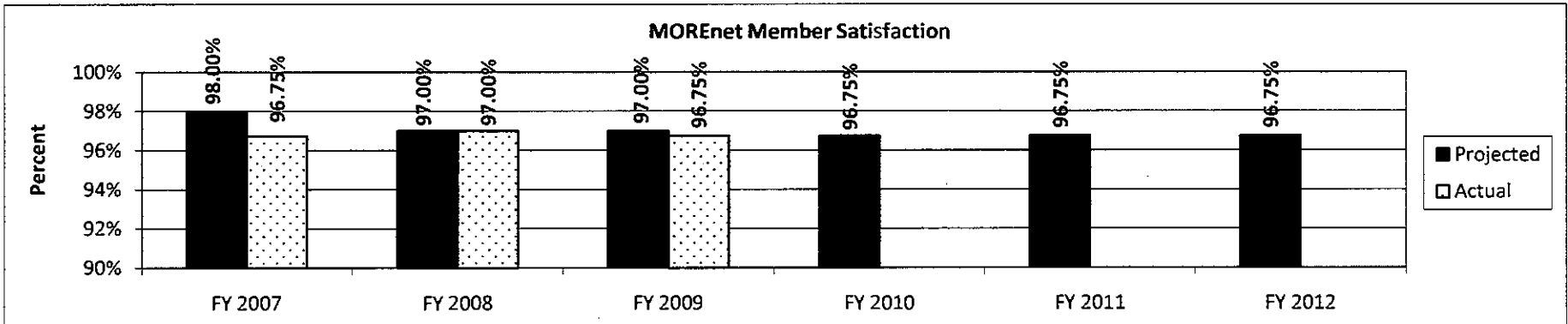
Program is found in the following core budget(s): MOREnet

7d. Provide a customer satisfaction measure, if available.

All members contacting MOREnet technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate MOREnet performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all members, types of assistance, and areas of performance.

In addition to this survey data, in FY2005 MOREnet completed a broader member satisfaction survey in which respondents rated MOREnet 9.1 on a scale of zero to 10. While satisfaction ratings were consistently high across areas of service, type of member, and size of organization, the areas in which members displayed the highest satisfaction were Internet connection reliability, technical support, security services, and general member service.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Help Desk Satisfaction	98.00%	96.75%	97.00%	97.00%	97.00%	96.75%	96.75%	96.75%	96.75%



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HOSPITAL AND CLINICS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	12,150,051	0.00	12,525,825	0.00	12,525,825	0.00	0	0.00	
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	6,550,000	0.00	0	0.00	0	0.00	
TOTAL - PD	12,150,051	0.00	19,075,825	0.00	12,525,825	0.00	0	0.00	
TOTAL	12,150,051	0.00	19,075,825	0.00	12,525,825	0.00	0	0.00	
GRAND TOTAL	\$12,150,051	0.00	\$19,075,825	0.00	\$12,525,825	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education
Division of Four-year Colleges and Universities
Core - University of Missouri - Hospitals and Clinics

Budget Unit 57731C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	12,525,825	0	0	12,525,825
Total	12,525,825	0	0	12,525,825
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is a core request for the University of Missouri Hospitals and Clinics whose broad mission is to provide a wide range of specialized health delivery programs.

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri Hospitals and Clinics

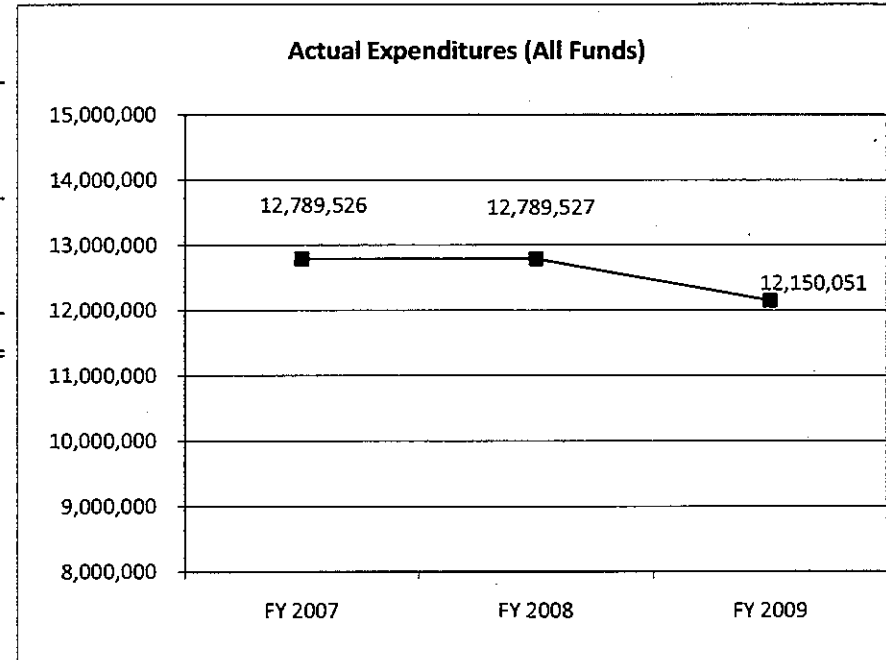
CORE DECISION ITEM

Department of Higher Education
Division of Four-year Colleges and Universities
Core - University of Missouri - Hospitals and Clinics

Budget Unit **57731C**

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	13,185,079	13,185,079	13,185,079	19,075,825
Less Reverted (All Funds)	(395,552)	(395,552)	(1,035,028)	N/A
Budget Authority (All Funds)	12,789,527	12,789,527	12,150,051	N/A
Actual Expenditures (All Funds)	12,789,526	12,789,527	12,150,051	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The appropriation for Ellis Fischel Cancer Center and Hospitals and Clinics were combined in FY05. The expenditures represent both Ellis Fischel and Hospitals and Clinics.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
HOSPITAL AND CLINICS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	12,525,825	6,550,000	0	19,075,825	
				Total	0.00	12,525,825	6,550,000	0	19,075,825	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	968	5924		PD	0.00	0	(6,550,000)	0	(6,550,000)	Reduction of one-time expenditures of federal budget stabilization funds.
NET DEPARTMENT CHANGES					0.00	0	(6,550,000)	0	(6,550,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	12,525,825	0	0	12,525,825	
				Total	0.00	12,525,825	0	0	12,525,825	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	12,525,825	0	0	12,525,825	
				Total	0.00	12,525,825	0	0	12,525,825	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOSPITAL AND CLINICS								
CORE								
PROGRAM DISTRIBUTIONS	12,150,051	0.00	19,075,825	0.00	12,525,825	0.00	0	0.00
TOTAL - PD	12,150,051	0.00	19,075,825	0.00	12,525,825	0.00	0	0.00
GRAND TOTAL	\$12,150,051	0.00	\$19,075,825	0.00	\$12,525,825	0.00	\$0	0.00
GENERAL REVENUE	\$12,150,051	0.00	\$12,525,825	0.00	\$12,525,825	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$6,550,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: University of Missouri Hospitals and Clinics

Program is found in the following core budget(s): University of Missouri Hospitals and Clinics

1. What does this program do?

This program funds the University of Missouri Hospitals and Clinics which provides a wide range of specialized health delivery programs.

University Hospitals, including Children's Hospital and University of Missouri Psychiatric Center, operates 313 beds. It offers medical and surgical care and is the only facility in the primary service area with a burn unit, organ transplant services and genetic counseling services. The hospital offers one of the two Level I Trauma Center located in Missouri accredited by the American College of Surgeons. The emergency services program includes an air ambulance service and a ground ambulance service that offers a dedicated vehicle equipped to transport neonates and children. In July 2009 University Hospital acquired University of Missouri Psychiatric Center from the State of Missouri.

Children's Hospital, a "hospital within a hospital", offers a full scope of pediatric services including a dedicated pediatrics unit, a Level III neonatal intensive-care unit and a pediatric intensive-care unit. It is anticipated that the major children's hospital services will be located at Columbia Regional Hospital in FY2011.

Columbia Regional Hospital provides all of the University of Missouri Health Care's inpatient and outpatient obstetrics and gynecology services. All outpatient clinics were integrated in 2002 as Missouri OB GYN Associates. In November 2003 all inpatient services were moved to CRH Family Birth Center which is experiencing record number of deliveries. Additional Pediatric Services are expected to move to CRH in FY 2011.

Ellis Fischel Cancer Center provides diagnosis and treatment, detection, information, clinical research through modern diagnosis and treatment modalities, and education to health care professionals and Missouri residents regarding all aspects of cancer. These services are provided to inpatients and outpatients. Ellis Fischel Cancer Center is a statewide referral center that provides cancer services unavailable in many communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.810-172.830, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education

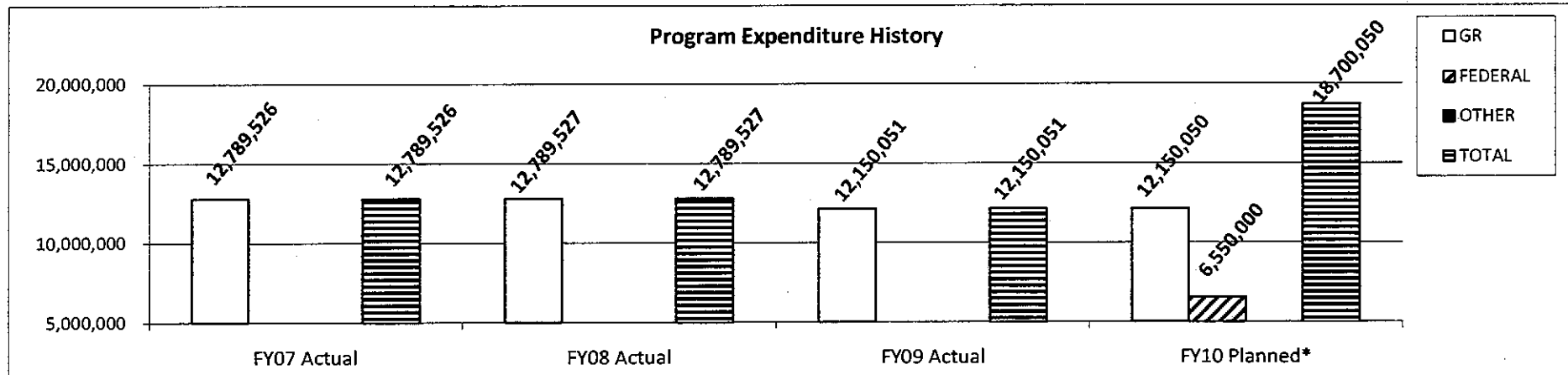
Program Name: University of Missouri Hospitals and Clinics

Program is found in the following core budget(s): University of Missouri Hospitals and Clinics

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* FY 10 Planned includes Missouri Psychiatric Center Appropriation \$6.5 million.

6. What are the sources of the "Other" funds?

All appropriated funds are from General Revenue. However, the Hospital generates substantial revenue from patients and 3rd party payors. See Form 1 for detail of nonstate revenues.

PROGRAM DESCRIPTION

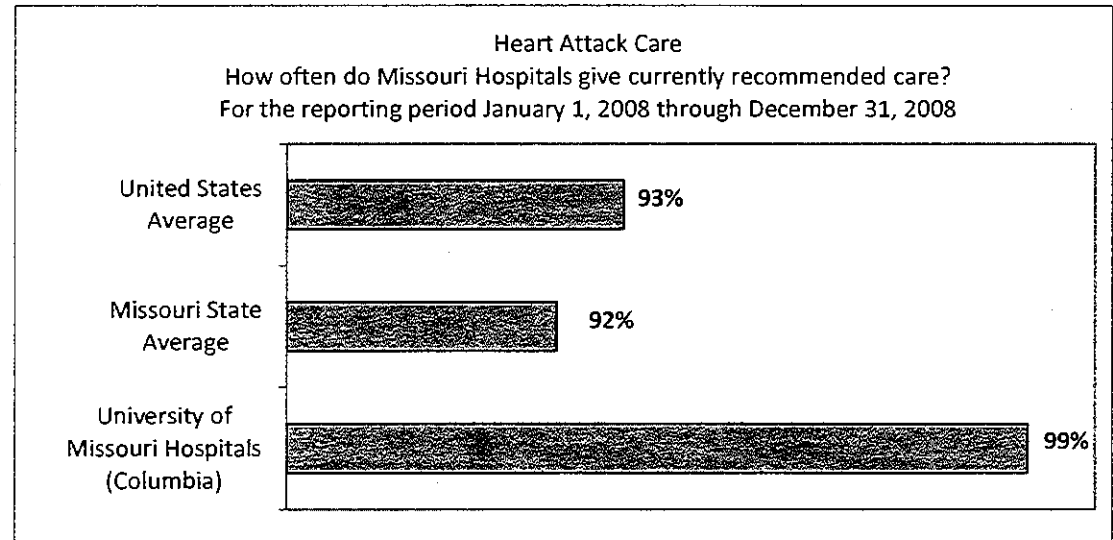
Department of Higher Education

Program Name: University of Missouri Hospitals and Clinics

Program is found in the following core budget(s): University of Missouri Hospitals and Clinics

7a. Provide an effectiveness measure.

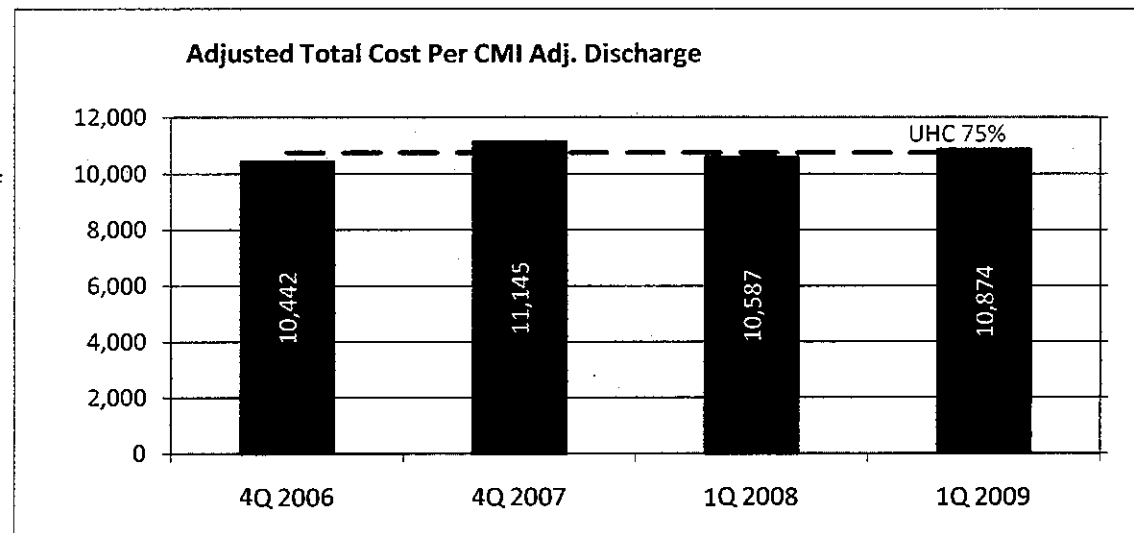
The accompanying graph, sponsored by the Centers for Medicare and Medicaid through the QualityNet public reporting initiative, represents a composite score for heart attack care. The composite scores in the graphs were calculated as the average rate of five heart attack indicators. Thus, these rates show an overall percentage of times hospitals gave currently recommend care between January 1, 2008 and December 31, 2008. A higher percentage indicates providing recommended care more often. University Hospitals and Clinics is performing better than the state or nation average in the best heart attack care.



7b. Provide an efficiency measure.

University Hospitals and Clinics benchmarks overall efficiency with other university teaching hospitals. The best overall indicator of efficiency is cost per adjusted discharge. Lower costs, with consistent quality, would indicate higher efficiency. Because of the Hospital and Clinics small size and depth of services, its costs of care are higher than other medical centers, but within the 75th percentile.

*The Adjusted Total Cost per Case Mix Index Adjusted Discharge, at the 75th percentile from the University Hospital Consortium (UHC) comparator group of Solucient Benchmarks for the first quarter of Calendar 2009 is \$10,874.



PROGRAM DESCRIPTION

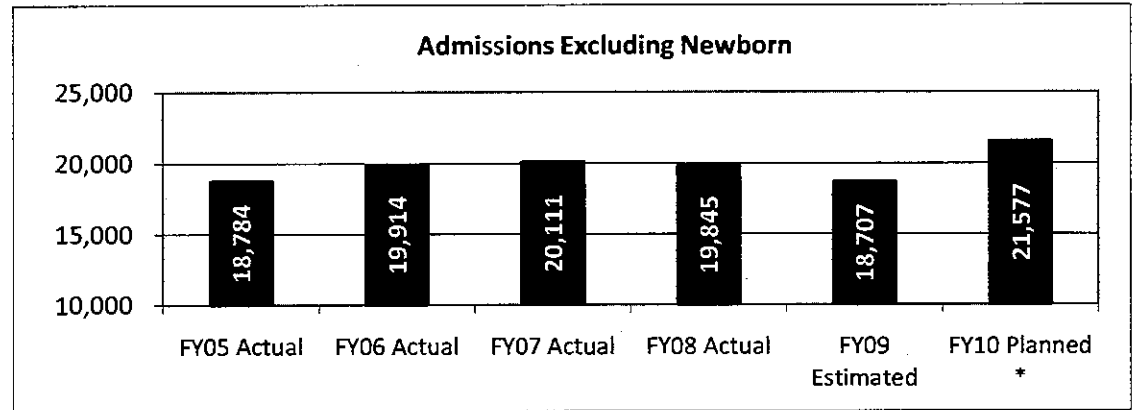
Department of Higher Education

Program Name: University of Missouri Hospitals and Clinics

Program is found in the following core budget(s): University of Missouri Hospitals and Clinics

7c. Provide the number of clients/individuals served, if applicable.

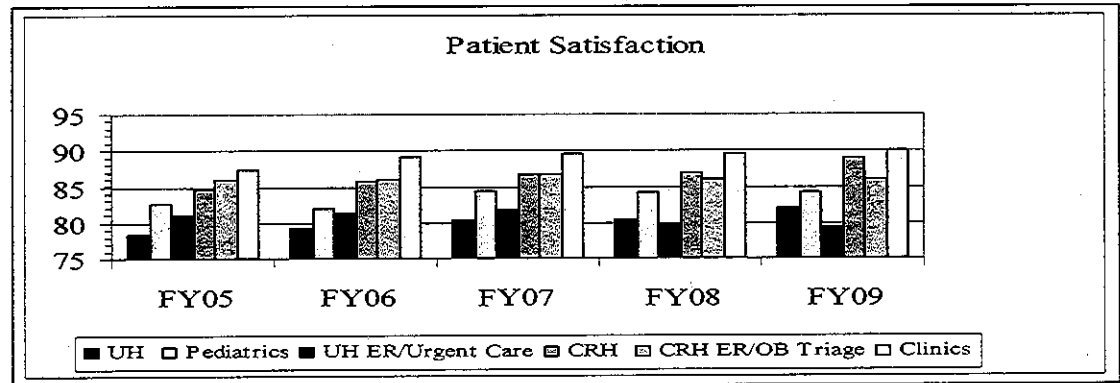
The accompanying graph depicts the historical and projected admissions excluding newborn for University of Missouri Hospitals and Columbia Regional Hospital.



* FY10 Planned includes Missouri Psychiatric Center Days

7d. Provide a customer satisfaction measure, if available.

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Press, Ganey Associates INC. The closer the score to 100, the more Patients are rating their satisfaction as "Very Good". These numbers are derived by an overall composite of all questions on all the survey instruments for all services at University Hospitals and Clinics.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REHABILITATION CENTER								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,737,033	0.00	11,486,522	0.00	11,486,522	0.00	0	0.00
TOTAL - PD	10,737,033	0.00	11,486,522	0.00	11,486,522	0.00	0	0.00
TOTAL	10,737,033	0.00	11,486,522	0.00	11,486,522	0.00	0	0.00
GRAND TOTAL	\$10,737,033	0.00	\$11,486,522	0.00	\$11,486,522	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Higher Education
Division of Four-year Colleges and Universities
Core - University of Missouri - Missouri Rehabilitation Center

Budget Unit 57737C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,486,522	0	0	11,486,522
Total	11,486,522	0	0	11,486,522
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Rehabilitation Center (MRC) provides inpatient and outpatient services in the specialty areas of head injury rehabilitation, strokes, spinal cord injuries, comprehensive physical rehabilitation, cardiac rehabilitation, and orthopedic injuries as well as tuberculosis and other pulmonary conditions. Over 90 percent of the center's patient charges are with self pay patients or patients with governmental payors (Medicare, Medicaid, Veterans Administration). This request is for ongoing core funding of \$11,486,522 from general revenue.

CORE DECISION ITEM

Department of Higher Education
 Division of Four-year Colleges and Universities
 Core - University of Missouri - Missouri Rehabilitation Center

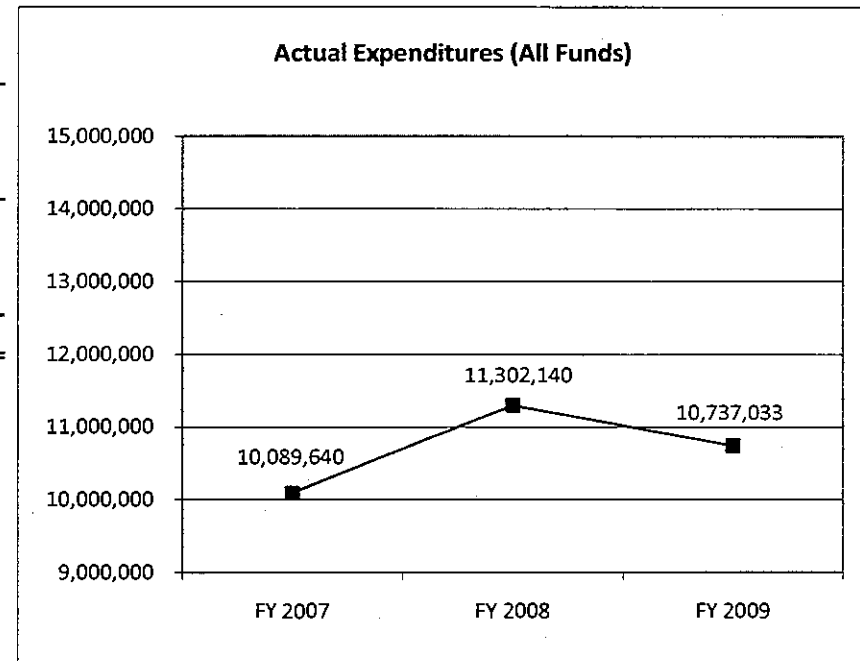
Budget Unit 57737C

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Rehabilitation Center

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	10,401,691	11,651,691	11,651,691	11,486,522
Less Reverted (All Funds)	(312,051)	(349,551)	(914,658)	N/A
Budget Authority (All Funds)	10,089,640	11,302,140	10,737,033	N/A
Actual Expenditures (All Funds)	10,089,640	11,302,140	10,737,033	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

MO REHABILITATION CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	11,486,522	0	0	11,486,522	
	Total	0.00	11,486,522	0	0	11,486,522	
DEPARTMENT CORE REQUEST							
	PD	0.00	11,486,522	0	0	11,486,522	
	Total	0.00	11,486,522	0	0	11,486,522	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	11,486,522	0	0	11,486,522	
	Total	0.00	11,486,522	0	0	11,486,522	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REHABILITATION CENTER								
CORE								
PROGRAM DISTRIBUTIONS	10,737,033	0.00	11,486,522	0.00	11,486,522	0.00	0	0.00
TOTAL - PD	10,737,033	0.00	11,486,522	0.00	11,486,522	0.00	0	0.00
GRAND TOTAL	\$10,737,033	0.00	\$11,486,522	0.00	\$11,486,522	0.00	\$0	0.00
GENERAL REVENUE	\$10,737,033	0.00	\$11,486,522	0.00	\$11,486,522	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

1. What does this program do?

The Missouri Rehabilitation Center (MRC) is a 79-bed rehabilitation hospital recognized as a leading hospital for physical medicine and rehabilitation throughout the Midwest. Comprehensive services include both inpatient and outpatient programs and specialized treatment for traumatic brain injuries, strokes, spinal cord injuries, comprehensive physical rehabilitation, cardiac rehabilitation, and orthopedic injuries as well as tuberculosis and other pulmonary conditions. Over 90 percent of MRC's patient charges are with self pay patients or patients with governmental payors (Medicare, Medicaid, Veterans Administration).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1996, state legislation transferred responsibility of the state-run hospital to the University of Missouri Health Care. The statutory purpose can be found in Sections 199.010-199.270, RSMo.

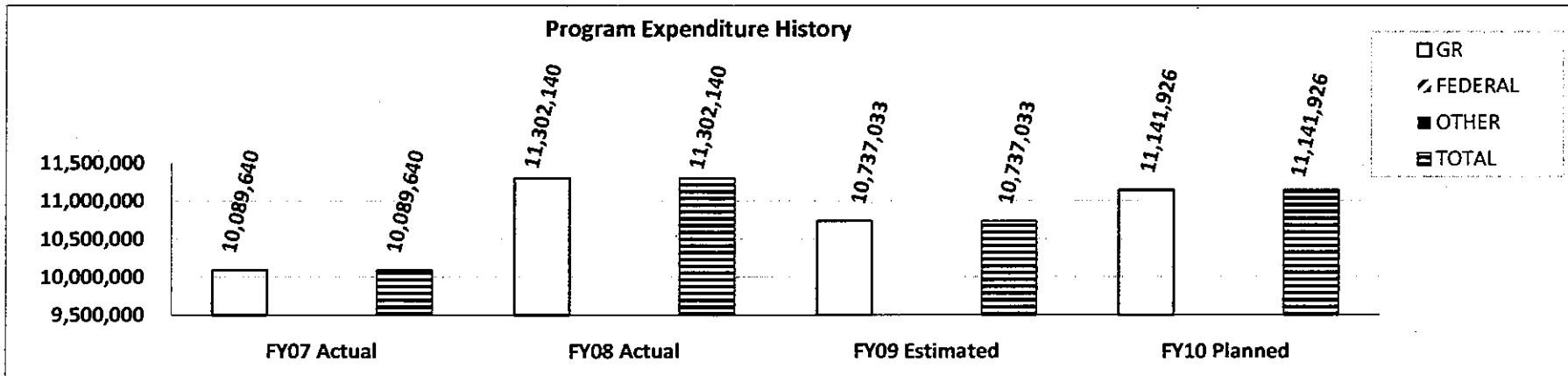
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

6. What are the sources of the "Other" funds?

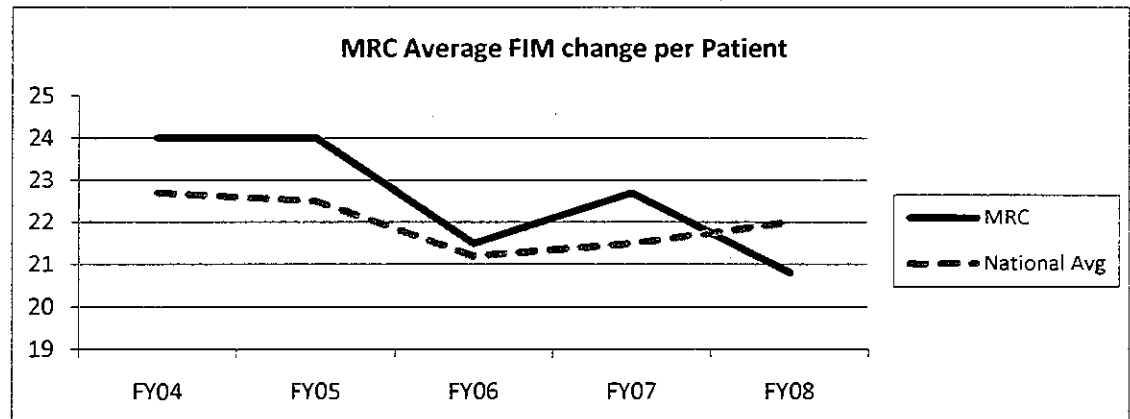
All appropriated funds are from General Revenue. However, the Rehabilitation Center generates substantial revenue from patients and third party payors.

See Form 1 for detail of nonstate revenues.

7a. Provide an effectiveness measure.

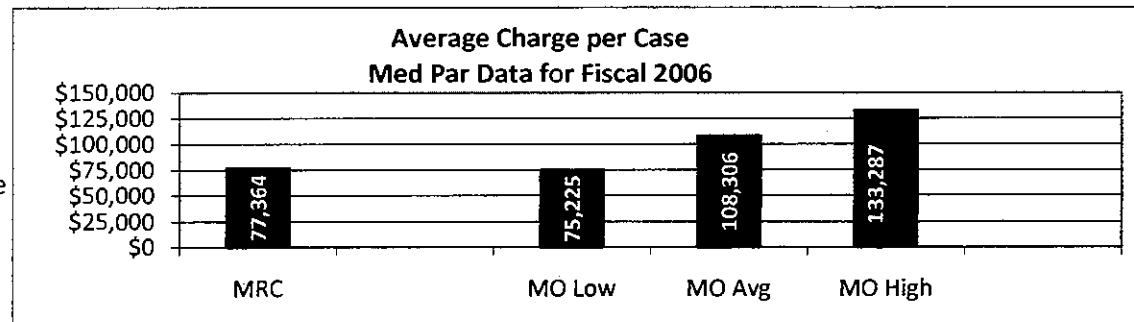
The clinical effectiveness of rehabilitation units like MRC may be best measured by using a Functional Individual Movements (FIM) score. The FIM score measures the patient's ability to perform activities of daily living. The accompanying graph depicts the average change in FIM score from admission to discharge, compared to the national average.

In FY08 MRC is slightly below the National Average. MRC's onset to admission average was 54 days for FY08. The National Average was 23. Research has shown that speed of recovery slows as a patient moves farther from their onset date. Considering the degree of spontaneous recovery and recovery made at Rehab facilities prior to admission to MRC, it would be assumed that speed of recovery would be lower than average.



7b. Provide an efficiency measure.

MRC is a long-term acute care hospital, one of relatively few hospitals of this type in the State of Missouri. Based on fiscal year 2006's Med Par data (a database of Medicare claims), we can compare average charge per case with the other similar hospitals.



PROGRAM DESCRIPTION

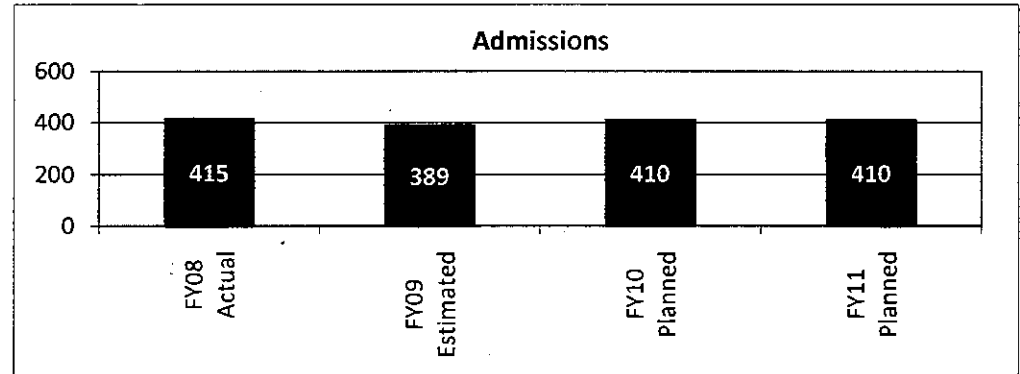
Department of Higher Education

Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

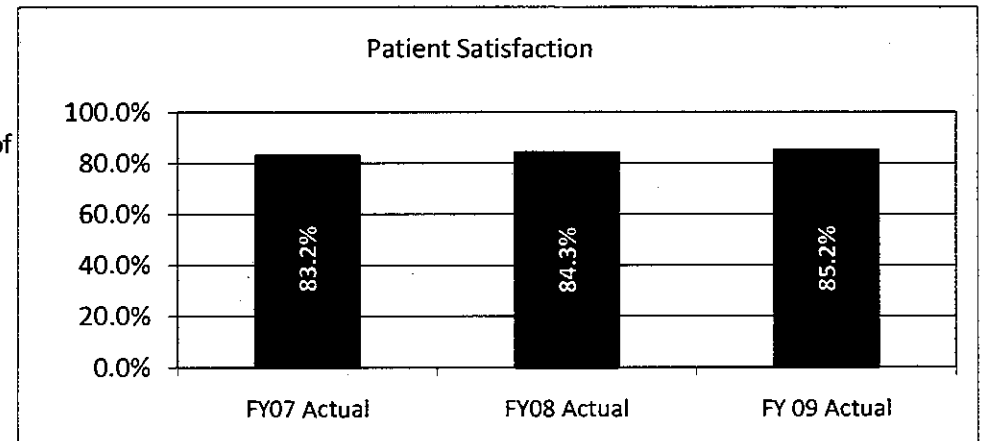
7c. Provide the number of clients/individuals served, if applicable.

The accompanying graph depicts the historical and projected Admissions for Missouri Rehabilitation Center.



7d. Provide a customer satisfaction measure, if available.

The overall patient satisfaction can be judged by using the overall mean score as reported by Press, Ganey Associates INC. The closer the score to 100, the closer the Patient is rating their satisfaction as "Very Good". These numbers are derived by an overall composite of all questions at Missouri Rehabilitation Center.



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SPINAL CORD INJURY									
CORE									
PROGRAM-SPECIFIC									
SPINAL CORD INJURY	199,481	0.00	400,000	0.00	400,000	0.00	0	0.00	
TOTAL - PD	199,481	0.00	400,000	0.00	400,000	0.00	0	0.00	
TOTAL	199,481	0.00	400,000	0.00	400,000	0.00	0	0.00	
GRAND TOTAL	\$199,481	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 57781C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Spinal Cord Injury									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	400,000	400,000 E	PSD	0	0	0	0
Total	0	0	400,000	400,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Spinal Cord Injury Fund (0578)					Other Funds:				
Notes: An "E" is requested for the \$400,000 Other Funds.					Notes:				
2. CORE DESCRIPTION									
The Spinal Cord Injury (SCI) fund, established by HB 302 (2001), provides support for a program of research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes. "Congenital" spinal cord abnormalities include birth defects affecting the spinal cord such as spinal bifida. In addition to traumatic injuries to the spinal cord that lead to paralysis, "acquired" abnormalities could include Friedreich's ataxia, which manifests itself in teenage years and appears to run in families, and paralysis due to multiple sclerosis, polio, etc.									

CORE DECISION ITEM

Department of Higher Education

Budget Unit 57781C

Division of Four-year Colleges and Universities

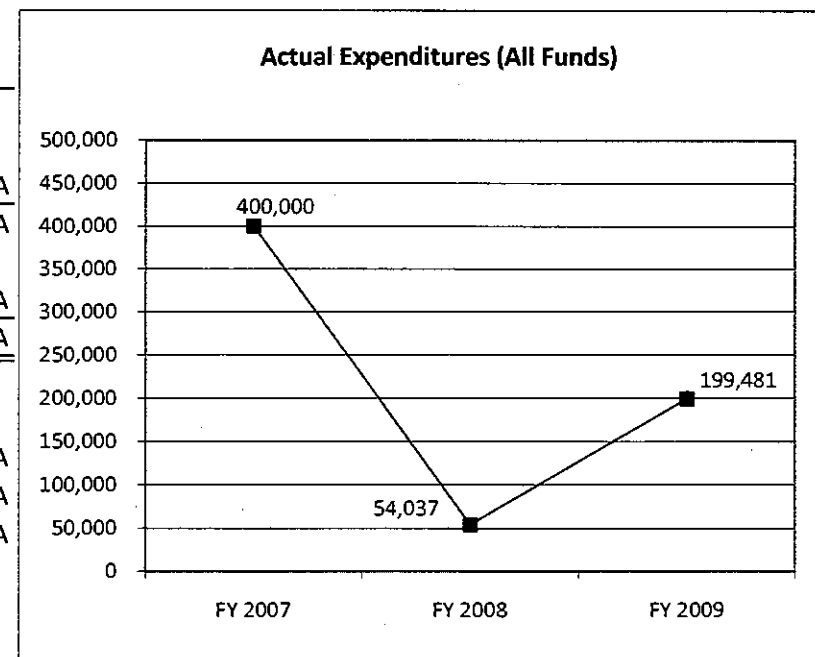
Core - University of Missouri - Spinal Cord Injury

3. PROGRAM LISTING (list programs included in this core funding)

Spinal Cord Injury

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	400,000	400,000	400,000	N/A
Actual Expenditures (All Funds)	400,000	54,037	199,481	N/A
Unexpended (All Funds)	0	345,963	200,519	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	345,963	200,519	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: In FY 2007, all funds were drawn down from the SAMII system as soon as the allotments were available rather than as money was spent, resulting in unspent funds that were returned. Actual expenditures for FY 2007 were \$130,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

SPINAL CORD INJURY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPINAL CORD INJURY								
CORE								
PROGRAM DISTRIBUTIONS	199,481	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	199,481	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$199,481	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$199,481	0.00	\$400,000	0.00	\$400,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

1. What does this program do?

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 304.027, RSMo

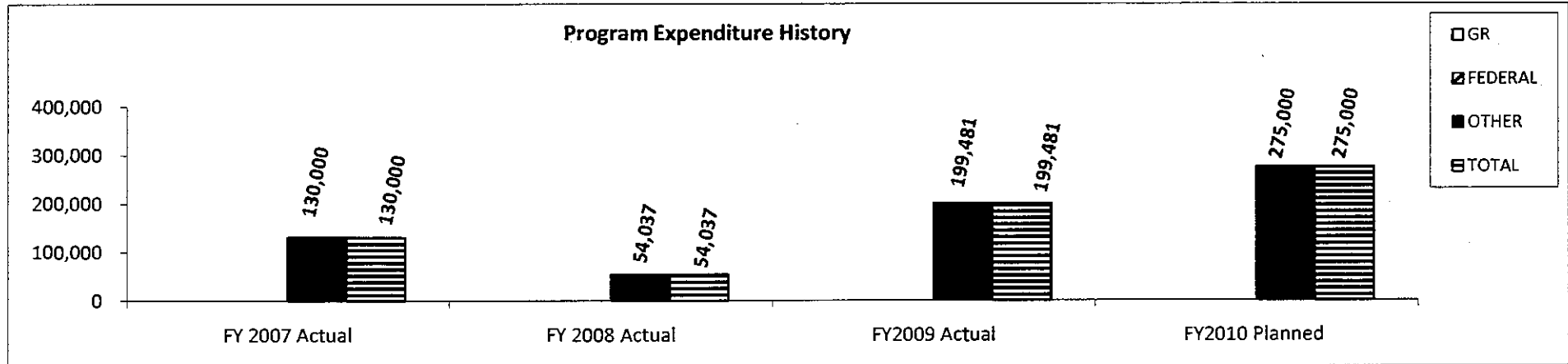
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Spinal Cord Injury Fund (0578)

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

7a. Provide an effectiveness measure.

The Spinal Cord Injury Fund Program (SCI) was established in FY02. During FY02 potential members of an SCI Advisory Board were identified, nominated and approved by the University of Missouri Board of Curators. In FY03 the Advisory Board developed a list of organizations and institutions conducting spinal cord injury and treatment research. The Board then released a Call for Proposal and developed a web page to assist applicants in preparing proposals. The program's success will depend on the number of proposals that are awarded each year.

Proposals received vs proposals awarded

FY 07		FY 08		FY 09		FY 10		FY 11		FY 12	
<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Proj Rec'd</u>	<u>Awarded</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>
4	3	4	1	5	4	7	5	7	5	7	5

7b. Provide an efficiency measure.

The program did not award any research funds until FY04. In FY04 the Board reviewed and awarded 2 projects. Project amounts may not exceed \$50,000 per year.

Average award per proposal

FY 07		FY 08		FY 09		FY 10		FY 11		FY 12	
<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>
<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
\$150,000	\$50,000	\$47,318	\$47,318	\$181,451	\$45,363	\$250,000	\$50,000	\$250,000	\$50,000	\$250,000	\$50,000

** Due to a Principal Investigator leaving a partial award of \$25,701 had to be returned from FY2007 appropriation.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO INSTITUTE OF MENTAL HEALTH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,695,450	0.00	1,655,892	0.00	1,655,892	0.00	0	0.00
TOTAL - PD	1,695,450	0.00	1,655,892	0.00	1,655,892	0.00	0	0.00
TOTAL	1,695,450	0.00	1,655,892	0.00	1,655,892	0.00	0	0.00
GRAND TOTAL	\$1,695,450	0.00	\$1,655,892	0.00	\$1,655,892	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 57741C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Missouri Institute of Mental Health									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,655,892	0	0	1,655,892	PSD	0	0	0	0
Total	1,655,892	0	0	1,655,892	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This is a core request for the Missouri Institute of Mental Health (MIMH). The MIMH is a research and training institute operated by the University of Missouri-Columbia School of Medicine. The amount of the request is \$1,655,892 from general revenue.</p>									

CORE DECISION ITEM

Department of Higher Education
Division of Four-year Colleges and Universities
Core - University of Missouri - Missouri Institute of Mental Health

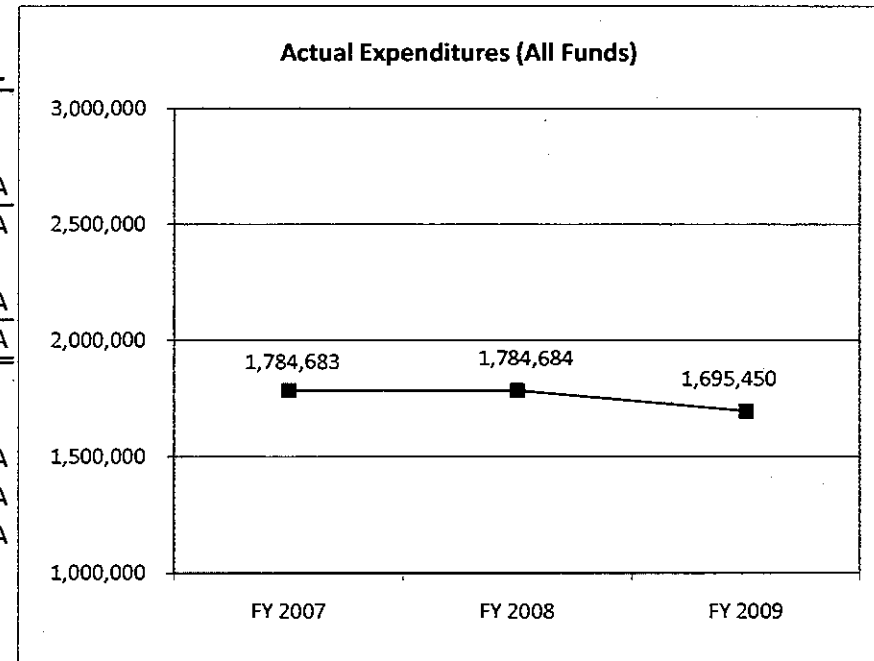
Budget Unit 57741C

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Institute of Mental Health

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,839,880	1,839,880	1,839,880	1,655,892
Less Reverted (All Funds)	(55,196)	(55,196)	(144,430)	N/A
Budget Authority (All Funds)	1,784,684	1,784,684	1,695,450	N/A
Actual Expenditures (All Funds)	1,784,683	1,784,684	1,695,450	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION**MO INSTITUTE OF MENTAL HEALTH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,655,892	0	0	1,655,892	
	Total	0.00	1,655,892	0	0	1,655,892	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,655,892	0	0	1,655,892	
	Total	0.00	1,655,892	0	0	1,655,892	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,655,892	0	0	1,655,892	
	Total	0.00	1,655,892	0	0	1,655,892	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO INSTITUTE OF MENTAL HEALTH								
CORE								
PROGRAM DISTRIBUTIONS	1,695,450	0.00	1,655,892	0.00	1,655,892	0.00	0	0.00
TOTAL - PD	1,695,450	0.00	1,655,892	0.00	1,655,892	0.00	0	0.00
GRAND TOTAL	\$1,695,450	0.00	\$1,655,892	0.00	\$1,655,892	0.00	\$0	0.00
GENERAL REVENUE	\$1,695,450	0.00	\$1,655,892	0.00	\$1,655,892	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health

1. What does this program do?

The MIMH is a mental health research and training institute operated by the School of Medicine of the University of Missouri – Columbia. Most faculty and staff of the institute have offices on the grounds of St. Louis Psychiatric Rehabilitation Center (SLPRC), and provide evaluation, research and training support for the Department of Mental Health (DMH). SLPRC provides space and support services for the institute. In addition, an important component of the training and research activity of the institute is carried out on the Columbia campus of the University of Missouri in the Department of Psychiatry, where both space and administrative support services are provided by the university. This joint endeavor between the DMH and the University of Missouri has resulted in an organizational structure that ensures academic participation in research and education for the public mental health delivery system in Missouri.

To accomplish its statutory mission, the St. Louis component of MIMH is internally organized according to function: behavioral health research; continuing education for DMH and other public-sector mental health professionals; evaluation, policy and ethics; child and families; professional library support; and administration. We have a historically offered postdoctoral fellowships, internships and practica are offered for graduate students in psychology, social work and public health programs; however, the postdoctoral fellowship program and the clinical psychology internship have been eliminated in response to cuts in our core budget, and at this time we are only accepting practica students. Responsibility for residency training programs in psychiatry and clinical research into psychiatric illness rests with the Department of Psychiatry in Columbia.

MIMH is an active collaborative enterprise between the University of Missouri – Columbia and the DMH. This productive collaboration has resulted in a proud history of, and commitment to, leadership in public mental health policy, research and training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 630.003, RSMo

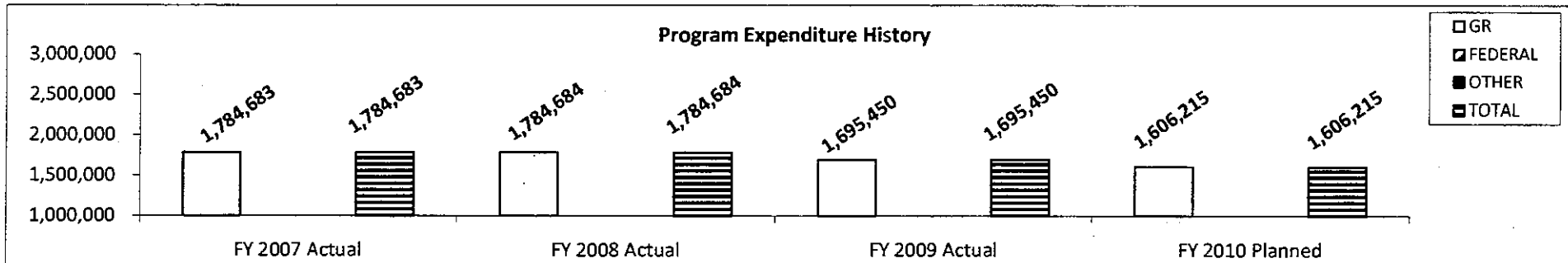
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health

6. What are the sources of the "Other " funds?

All appropriated funds are from General Revenue. However, MIMH receives externally funded grants and contracts in accordance with its mission of approximately \$6 million annually.

7a. Provide an effectiveness measure.

One important measure of effectiveness is the total number of new dollars MIMH brings to the University, the Department of Mental Health, and the state of Missouri each year. MIMH faculty wrote grants or provided technical assistance for state agencies and/or community groups in Missouri. Grants/contracts are normally awarded cyclically and multi-annually.

<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10 Projected</u>	<u>FY11 Projected</u>	<u>FY12 Projected</u>
\$25,594,350	\$27,280,688	\$36,514,835	\$40,000,000	\$44,000,000	\$48,000,000

7b. Provide an efficiency measure.

One measure of efficiency is the expenditures from grants and/or contracts by MIMH relative to the total number of state dollars provided each year by the taxpayers of Missouri to MIMH. The table below indicates the expenditures by MIMH for each state dollar provided to MIMH. [i.e., FY09 Total grants, contracts & consultation expenditures (\$5,859,307) divided by MIMH SLPRC available state funds (\$1,291,493)].

<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10 Projected</u>	<u>FY11 Projected</u>	<u>FY12 Projected</u>
\$3.26	\$3.51	\$4.54	\$5.00	\$6.00	\$7.00

7c. Provide the number of clients/individuals served, if applicable.

The institute is not a patient service organization. It does, however provide continuing professional education to all levels of mental health and healthcare professionals. The table below contains a count of the Mental Health professionals that receive training conducted by the institute each year. These numbers do not include thousands of individuals outside of Missouri who benefit from MIMH training activities.

<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10 Projected</u>	<u>FY11 Projected</u>	<u>FY12 Projected</u>
1,749	2,836	4,100	4,100	4,500	5,000

7d. Provide a customer satisfaction measure, if available.

We collect detailed evaluations on all speakers who participate in our continuing education activities. The satisfaction of agencies who seek us out for technical assistance with grant applications is evident in the high return rate for these groups (and the high number of successful grants written at the Institute). One measure of the satisfaction of the academic community with the work of the institute is found in the number of articles accepted in peer reviewed scholarly journals (MIMH faculty have published more than 1,000 scholarly papers since the institute was founded).

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO KIDNEY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,701,457	0.00	3,615,097	0.00	3,615,097	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - PD	3,701,457	0.00	3,765,097	0.00	3,765,097	0.00	0	0.00
TOTAL	3,701,457	0.00	3,765,097	0.00	3,765,097	0.00	0	0.00
GRAND TOTAL	\$3,701,457	0.00	\$3,765,097	0.00	\$3,765,097	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 57751C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Missouri Kidney Program									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,615,097	150,000	0	3,765,097	PSD	0	0	0	0
Total	3,615,097	150,000	0	3,765,097	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This is a request for core funding for the Missouri Kidney Program (MoKP). Its mission is to assist Missouri kidney patients with their medical and educational needs.									

CORE DECISION ITEM

Department of Higher Education

Budget Unit

57751C

Division of Four-year Colleges and Universities

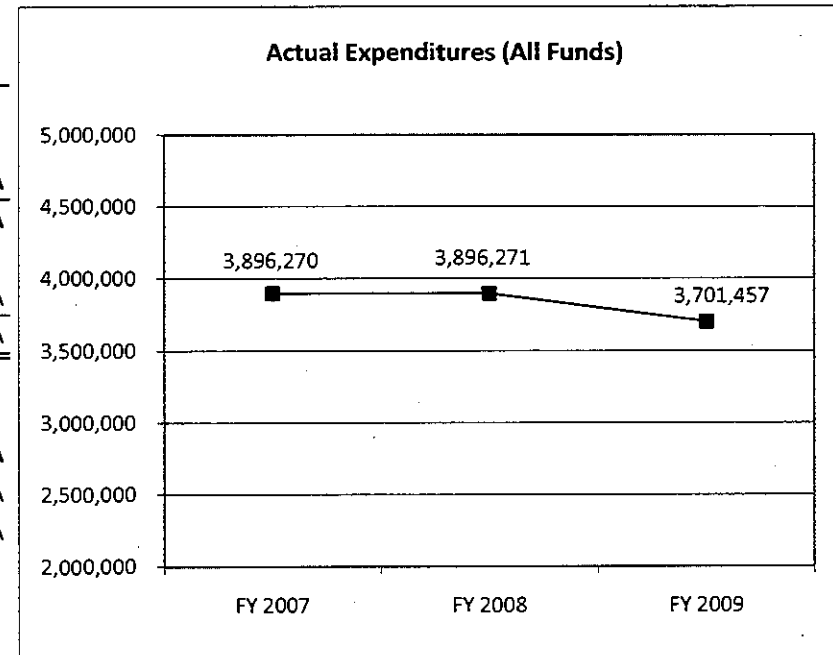
Core - University of Missouri - Missouri Kidney Program

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Kidney Program

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	4,016,774	4,016,774	4,016,774	3,765,097
Less Reverted (All Funds)	(120,503)	(120,503)	(315,317)	N/A
Budget Authority (All Funds)	3,896,271	3,896,271	3,701,457	N/A
Actual Expenditures (All Funds)	3,896,270	3,896,271	3,701,457	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

MO KIDNEY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,615,097	150,000	0	3,765,097	
	Total	0.00	3,615,097	150,000	0	3,765,097	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,615,097	150,000	0	3,765,097	
	Total	0.00	3,615,097	150,000	0	3,765,097	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,615,097	150,000	0	3,765,097	
	Total	0.00	3,615,097	150,000	0	3,765,097	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO KIDNEY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	3,701,457	0.00	3,765,097	0.00	3,765,097	0.00	0	0.00
TOTAL - PD	3,701,457	0.00	3,765,097	0.00	3,765,097	0.00	0	0.00
GRAND TOTAL	\$3,701,457	0.00	\$3,765,097	0.00	\$3,765,097	0.00	\$0	0.00
GENERAL REVENUE	\$3,701,457	0.00	\$3,615,097	0.00	\$3,615,097	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$150,000	0.00	\$150,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

1. What does this program do?

The MoKP carries out four basic functions: (1) provision of funds to dialysis and transplant facilities to assist patients with direct medical expenses after other funding sources (Medicare, Medicaid, private insurance, etc.) have been exhausted; (2) provision of funds to assist eligible patients with other expenses related to their care (transportation, take-home drugs, insurance premiums, etc.); (3) sponsorship of cost containment research and demonstration projects in an effort to enhance the cost effectiveness of dialysis treatment modalities and transplantation techniques; and (4) provision of patient and continuing professional education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.875, RSMo

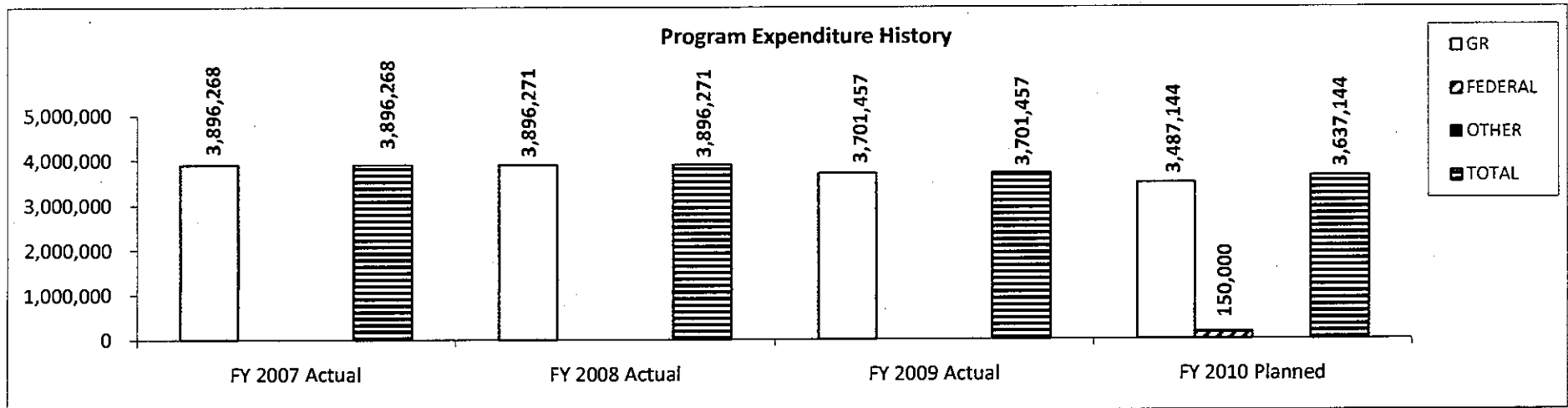
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

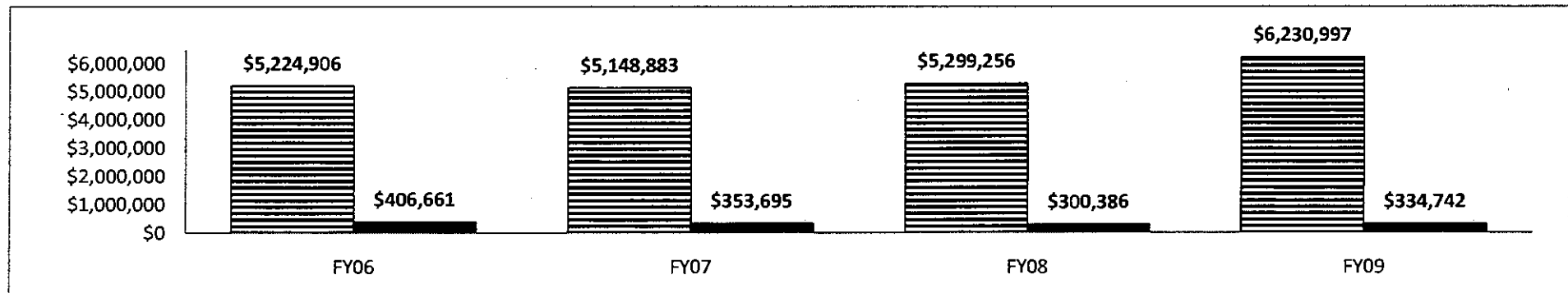
MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care, education and research activities. MoKP expends about 85% of its appropriation for patient care related activities.

FY 07		FY 08		FY 09 Estimated		FY 10 Projected		FY 11 Projected		FY 12 Projected	
<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>
\$3,295,255	\$3,896,268	\$3,279,616	\$3,896,271	\$3,004,385	\$3,701,457	\$3,068,185	\$3,637,144	\$3,437,017	\$4,043,550	\$3,540,128	\$4,164,856

7b. Provide an efficiency measure.

MoKP's single largest expense is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payors. MoKP assumes the role of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. The data below summarizes actual expenditures for the past four years.

FY 06		FY 07		FY 08		FY 09	
<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>
\$5,224,906	\$406,661	\$5,148,883	\$353,695	\$5,299,256	\$300,386	\$6,230,997	\$334,742



PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

7c. Provide the number of clients/individuals served, if applicable.

The table below lists the number of clients served and the projected need in one or more of our programmatic entities. We have maximized our patient service delivery capabilities by micromanaging our current appropriation level. The need far exceeds the level of appropriation that has been available. The projections listed for FY10, FY11, and FY12 are based on need.

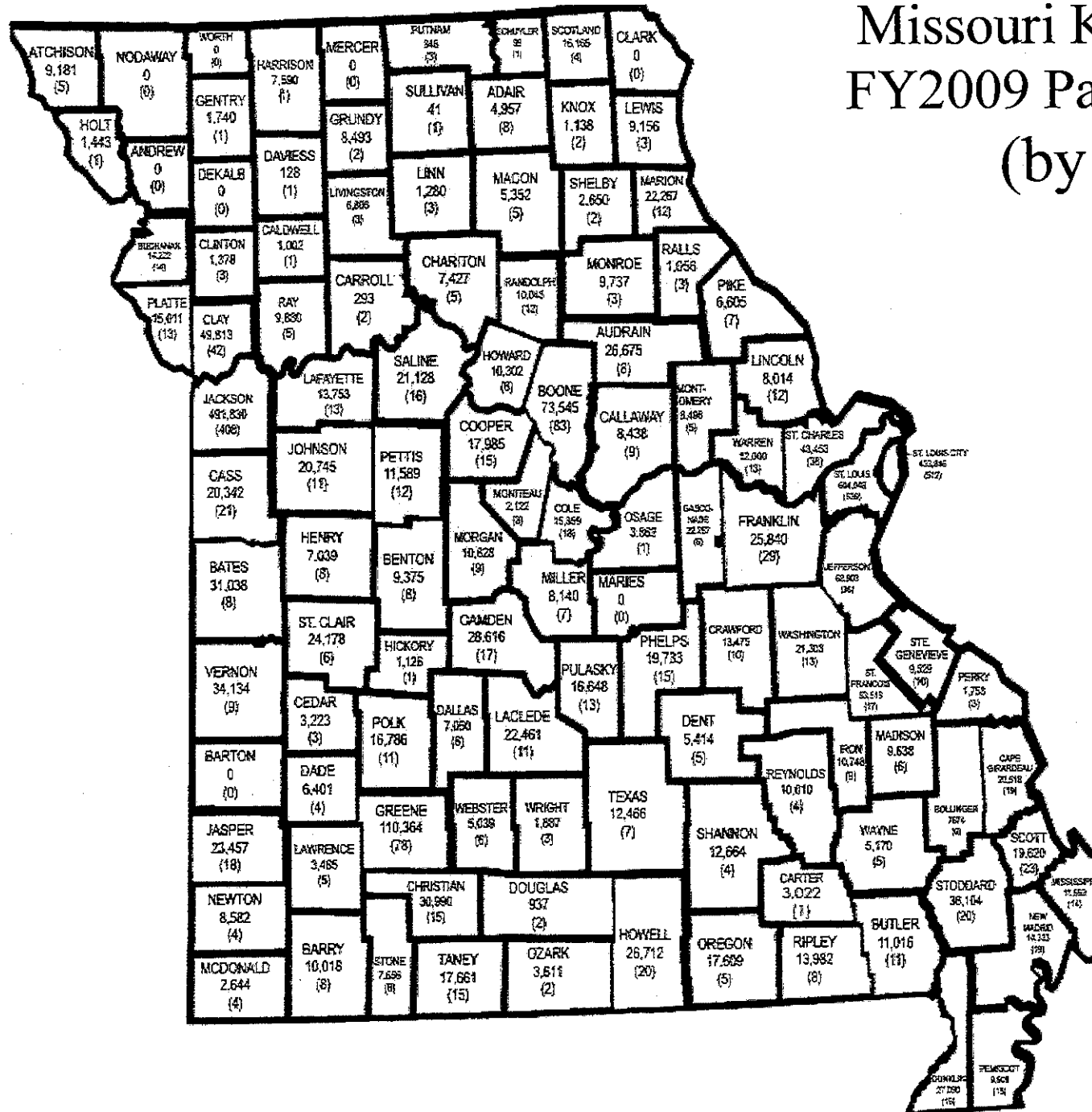
FY05	FY06	FY07	FY08	FY09 Est	FY10 Proj	FY11 Proj	FY12 Proj
2,842	2,673	2,539	2,563	2,491	2,615	2,745	2,882

7d. Provide a customer satisfaction measure, if available.

MoKP has conducted a Patient Satisfaction Analysis program for eight years. Each month 30 patients, who are being renewed for benefits are randomly selected to receive the questionnaire. The questionnaire is mailed to the patient along with a stamped, self addressed envelope to a P.O. Box here in Columbia rented by MoKP under the name Customer Satisfaction Research Branch. The patient submits responses anonymously without signing the response form. The program continues to receive favorable customer satisfaction rating. We have chosen not to attempt to project patient responses for the current or outlying years because we have no accurate predictive model for patient responses to questionnaires.

	FY05	FY06	FY07	FY08	FY09
Questionnaires Received	94	47	100	96	89

Missouri Kidney Program FY2009 Patient Assistance (by county)



Dollars
(Patients)

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE HISTORICAL SOCIETY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,492,425	0.00	1,457,605	0.00	1,457,605	0.00	0	0.00	
TOTAL - PD	1,492,425	0.00	1,457,605	0.00	1,457,605	0.00	0	0.00	
TOTAL	1,492,425	0.00	1,457,605	0.00	1,457,605	0.00	0	0.00	
GRAND TOTAL	\$1,492,425	0.00	\$1,457,605	0.00	\$1,457,605	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education					Budget Unit 57761C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - State Historical Society									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,457,605	0	0	1,457,605	PSD	0	0	0	0
Total	1,457,605	0	0	1,457,605	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The State Historical Society is a trustee for the state, supported by state funds, and directed by statute to collect, preserve, make available, and publish materials pertaining to the history of Missouri and Western America. This request is for a core appropriation of \$1,457,605 from general revenue.									

CORE DECISION ITEM

Department of Higher Education

Budget Unit 57761C

Division of Four-year Colleges and Universities

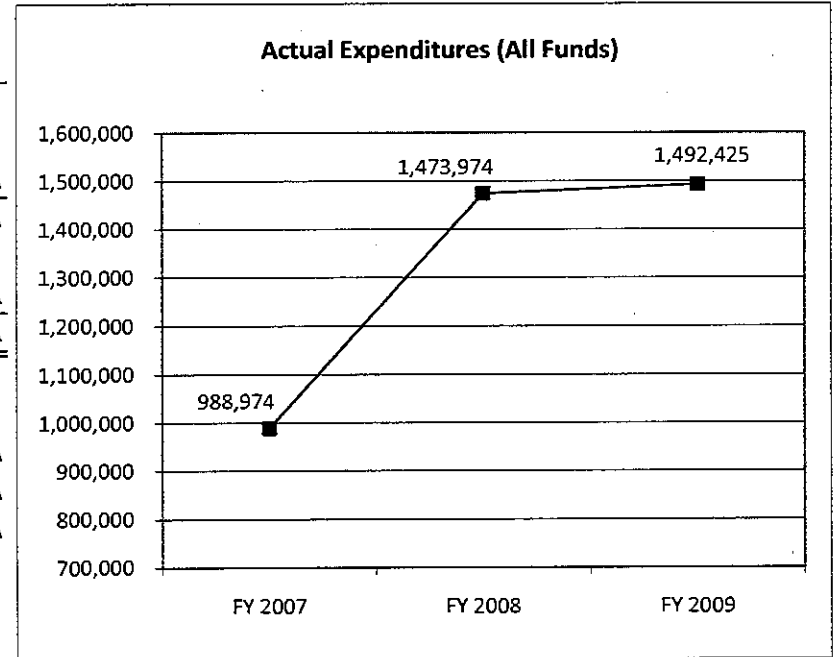
Core - University of Missouri - State Historical Society

3. PROGRAM LISTING (list programs included in this core funding)

State Historical Society

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,019,561	1,519,561	1,619,561	1,457,605
Less Reverted (All Funds)	(30,587)	(45,587)	(127,136)	N/A
Budget Authority (All Funds)	988,974	1,473,974	1,492,425	N/A
Actual Expenditures (All Funds)	988,974	1,473,974	1,492,425	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
STATE HISTORICAL SOCIETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,457,605	0	0	1,457,605	
	Total	0.00	1,457,605	0	0	1,457,605	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,457,605	0	0	1,457,605	
	Total	0.00	1,457,605	0	0	1,457,605	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,457,605	0	0	1,457,605	
	Total	0.00	1,457,605	0	0	1,457,605	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM DISTRIBUTIONS	1,492,425	0.00	1,457,605	0.00	1,457,605	0.00	0	0.00
TOTAL - PD	1,492,425	0.00	1,457,605	0.00	1,457,605	0.00	0	0.00
GRAND TOTAL	\$1,492,425	0.00	\$1,457,605	0.00	\$1,457,605	0.00	\$0	0.00
GENERAL REVENUE	\$1,492,425	0.00	\$1,457,605	0.00	\$1,457,605	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

1. What does this program do?

The State Historical Society of Missouri collects, preserves, makes accessible, and publishes materials pertaining to the history of Missouri, the Middle West, and the West. The society's quarters include a reference library, a newspaper and census library, photograph and map collections, an art collection and gallery, and the Western Historical Manuscript Collection, which is a joint repository of the society and the University of Missouri. Use of these facilities is free and open to the public. In addition to these research facilities, the society publishes a scholarly quarterly journal, the Missouri Historical Review, and a quarterly newsletter. The society is a co-sponsor with the Western Historical Manuscript Collection - Columbia for National History Day in Missouri. The program annually attracts thousands of Missouri students in grades 6-12 to research historical topics based on an annual theme and prepare papers, performances, exhibits, or documentaries based upon their research. The society also provides public programming for adults interested in historical research and Missouri history through art exhibitions, workshops, tours, lectures, and a speakers' bureau.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 183.010 - 183.030, RSMo

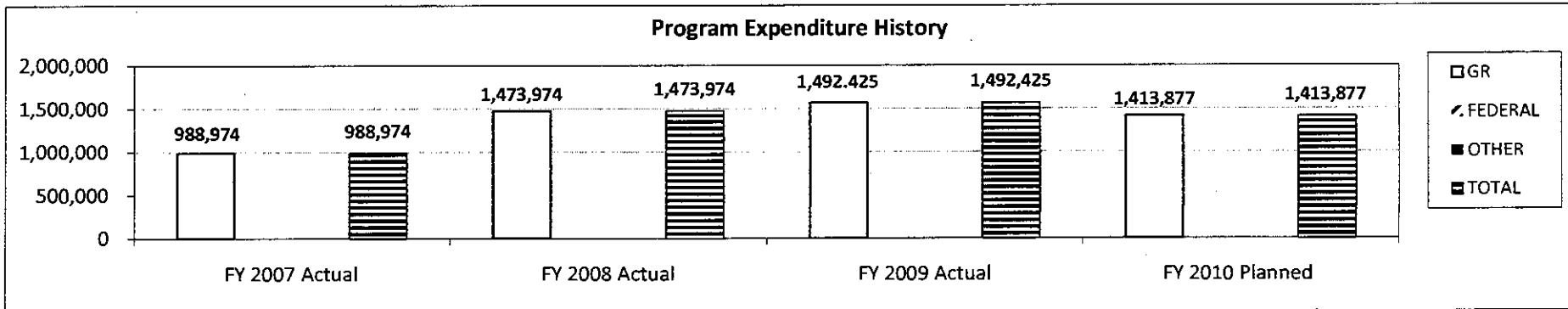
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

6. What are the sources of the "Other " funds?

All of the society's appropriations are from General Revenue. However, the society has a Membership Trust Fund that helps to support its mission.

7a. Provide an effectiveness measure.

How many individuals use society resources on-site?

FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2008 Actual	FY2009 Projected	FY2009 Actual	FY2010 Target	FY2011 Target	FY2012 Target
14,381	11,536	11,651	10,752	10,860	11,469	12,157	12,886	13,659

How many contacts does society staff have via phone, letters, e-mail, and fax?

FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2008 Actual	FY2009 Projected	FY2009 Actual	FY2010 Target	FY2011 Target	FY2012 Target
21,388	18,568	18,754	22,403	22,627	20,549	20,754	20,962	21,172

7b. Provide an efficiency measure.

What is the average number of on-site researchers and visitors assisted by each member of the reference staff?

FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2008 Actual	FY2009 Projected	FY2009 Actual	FY2010 Target	FY2011 Target	FY2012 Target
1,598	1,442	1,295	1,195	1,207	1,349	1,520	1,611	1,707

What is the average number of on-site researchers and visitors and off-site contacts handled by each full-time staff member (includes website visitors)?

FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2008 Actual	FY2009 Projected	FY2009 Actual	FY2010 Target	FY2011 Target	FY2012 Target
4,990	11,437	9,819	11,274	11,838	13,003	14,303	15,733	17,306

7c. Provide the number of clients/individuals served, if applicable.

How many individuals does the society assist and have contact with?

FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2008 Actual	FY2009 Projected	FY2009 Actual	FY2010 Target	FY2011 Target	FY2012 Target
79,839	198,405	200,389	225,484	236,758	253,552	281,443	312,402	346,766

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMINARY FUND-INVESTMENTS								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY	2,835,828	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - EE	2,835,828	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	2,835,828	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$2,835,828	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SEMINARY FUND-INCOME ON INVES									
CORE									
EXPENSE & EQUIPMENT									
STATE SEMINARY MONEYS	209,107	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL - EE	209,107	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL	209,107	0.00	250,000	0.00	250,000	0.00	0	0.00	
GRAND TOTAL	\$209,107	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Higher Education

Division of Four-year Colleges and Universities

Core - University of Missouri - State Seminary Fund

Budget Unit 57791C, 57795C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
EE	0	0	3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: \$3,000,000 State Seminary Fund (0872)

	FY 2011 Budget Request			
	GR	Federal	Other	Total
EE	0	0	250,000	250,000
Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: \$250,000 State Seminary Money Fund (0623)

2. CORE DESCRIPTION

The State Seminary Fund is authorized by Section 172.610, RSMo, and established for the support of the University of Missouri College of Agriculture and School of Mines and Metallurgy. This is a request to collect interest on bonds set aside for use by these organizations. This request is for \$3,000,000 in state seminary fund investment core funding and \$250,000 in state seminary fund investment income core funding.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
EE	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
EE	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

CORE DECISION ITEM

Department of Higher Education

Budget Unit

57791C, 57795C

Division of Four-year Colleges and Universities

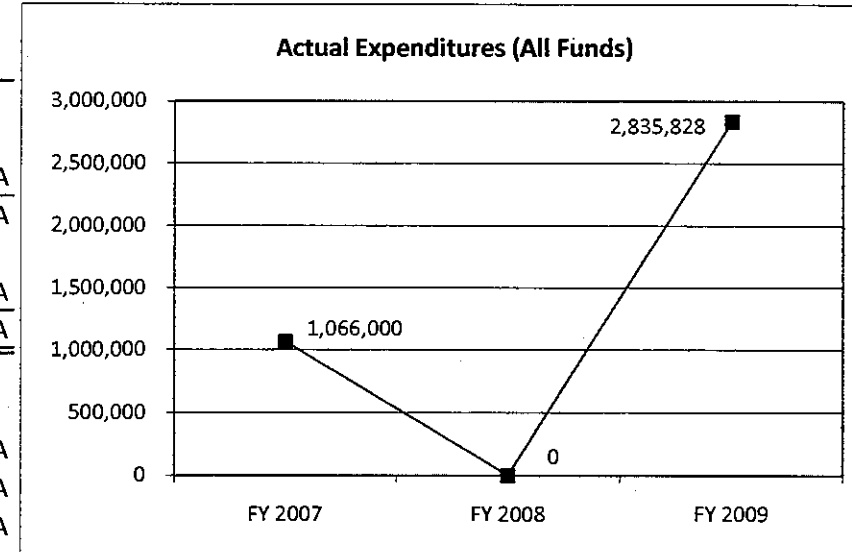
Core - University of Missouri - State Seminary Fund

3. PROGRAM LISTING (list programs included in this core funding)

State Seminary

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	1,066,000	0	2,835,828	N/A
Unexpended (All Funds)	1,934,000	3,000,000	164,172	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,934,000	3,000,000	164,172	N/A



CORE DECISION ITEM

Department of Higher Education

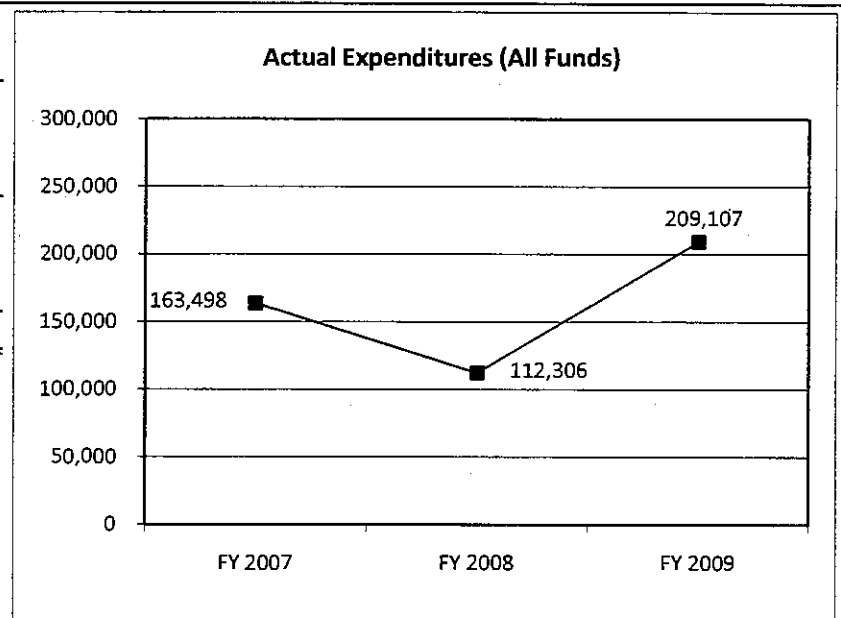
Budget Unit

57791C, 57795C

Division of Four-year Colleges and Universities

Core - University of Missouri - State Seminary Fund

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	163,498	112,306	209,107	N/A
Unexpended (All Funds)	86,502	137,694	40,893	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	86,502	137,694	40,893	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION SEMINARY FUND-INVESTMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

SEMINARY FUND-INCOME ON INVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMINARY FUND-INVESTMENTS								
CORE								
MISCELLANEOUS EXPENSES	2,835,828	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - EE	2,835,828	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$2,835,828	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,835,828	0.00	\$3,000,000	0.00	\$3,000,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMINARY FUND-INCOME ON INVES								
CORE								
MISCELLANEOUS EXPENSES	209,107	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	209,107	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$209,107	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$209,107	0.00	\$250,000	0.00	\$250,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

1. What does this program do?

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines & Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the university but the state must hold the securities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.610, RSMo

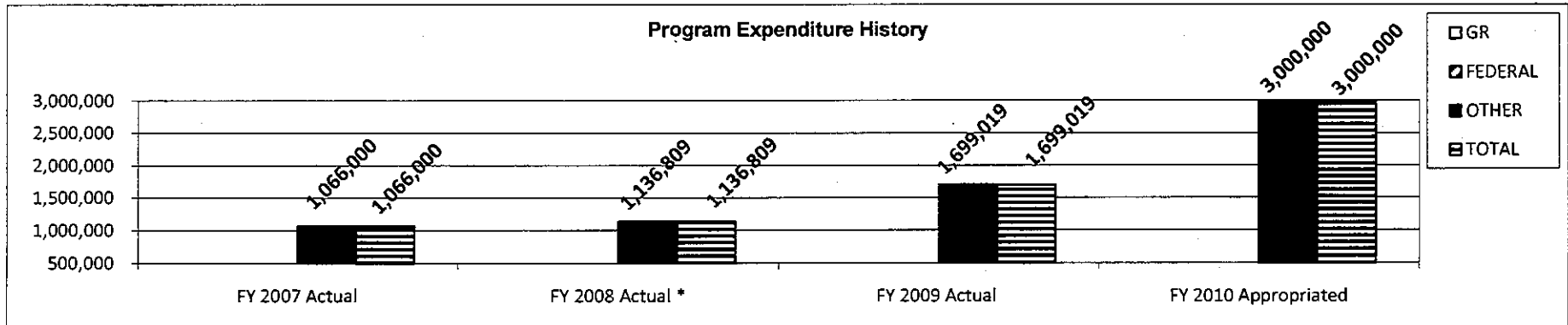
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



The expenditures in the graph above represent investments made by the university. As the investment instruments mature the university requisitions funds appropriated by the General Assembly for re-investment of investment instruments.

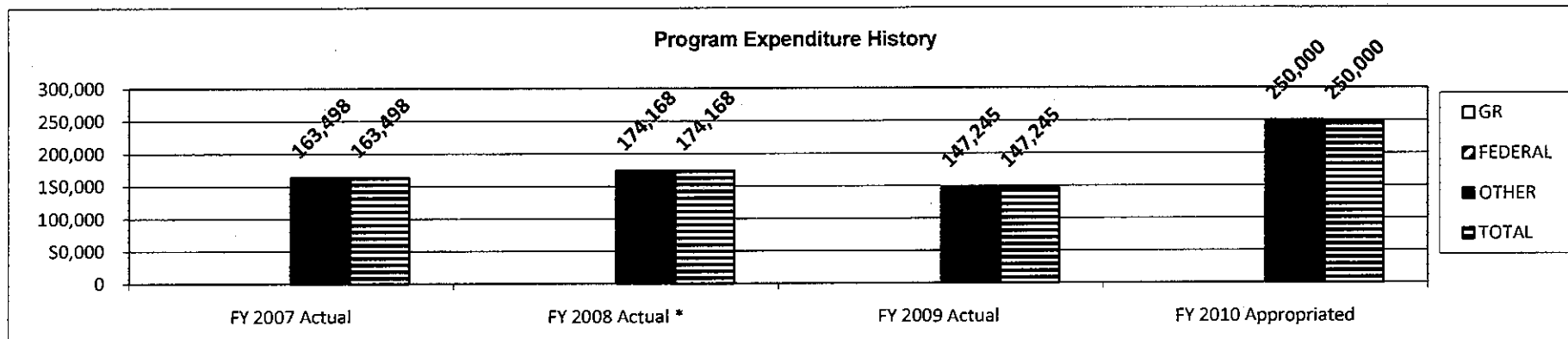
* The purchase was made in FY2008 but the cash was received in FY2009.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund



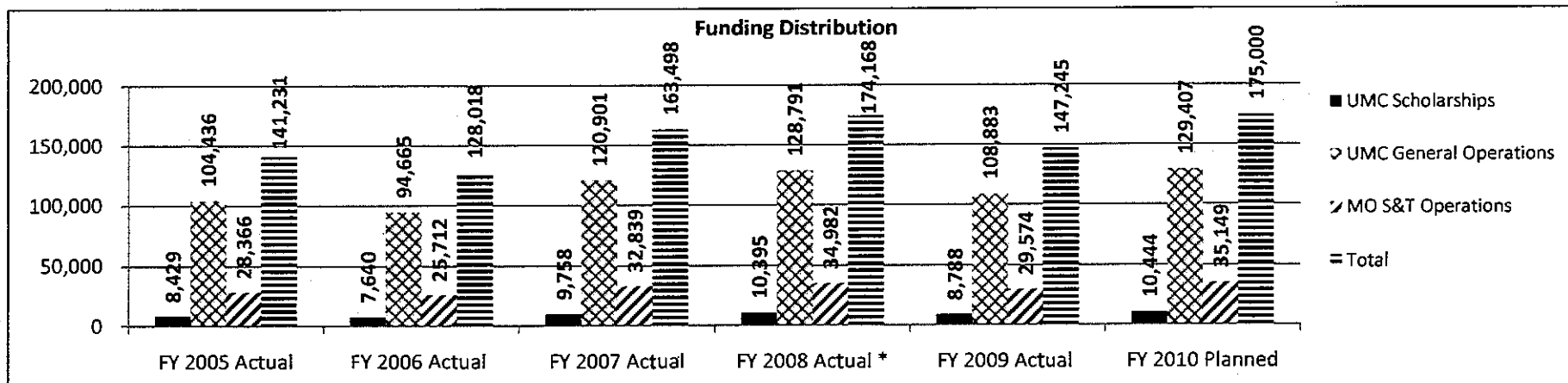
The expenditures in the graph above represent interest from investments made by the university. The interest is used to fund operations at University of Missouri-Columbia (UMC) and Missouri University of Science and Technology (MO S&T) campuses and to fund some scholarships.

* Includes \$61,862 of the FY2008 earnings that was received in FY2009.

6. What are the sources of the "Other" funds?

State Seminary Fund (0872); State Seminary Money Fund (0623)

7a. Provide an effectiveness measure.



* Includes \$61,862 of the FY2008 earnings that was distributed in FY2009.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

**COORDINATING BOARD FOR HIGHER EDUCATION
FY 2011 - CAPITAL IMPROVEMENT PRIORITIES
Staff Recommendations**

REMAINING LCDI PROJECTS

Missouri State - FREUP Phase I (remaining partial funding)	\$	19,764,645
Truman State -Pershing Building (remaining partial funding)	\$	10,222,081
UM-St. Louis-Benton & Stadler Halls	\$	28,500,000
UM-Columbia-Ellis Fischel Cancer Center	\$	31,182,000
Southeast Missouri State University- Business Incubator	\$	4,500,000
UM-Delta Research Center	\$	2,000,000
UM-Southwest Education & Outreach Center	\$	3,300,000
UM-Graves-Chapple Facility	\$	600,000
UM-Horticulture & Agroforestry Center	\$	3,231,000
UM-Wurdack Farm	\$	600,000
UM-Thompson Farm	\$	725,000
UM-Greenley Learning & Discovery Park	\$	2,000,000
UM-McCredie, Midwest Clayplan	\$	600,000
	\$	<u>107,224,726</u>

**COORDINATING BOARD FOR HIGHER EDUCATION
FY 2011 - CAPITAL IMPROVEMENT PRIORITIES
Staff Recommendations**

COMMUNITY COLLEGES

Ranking	Score	Institution	Project	State Request	Non-State Match	Total Cost
1	7.31	Moberly Area Community College	New Hannibal Area Education Center	\$2,000,000	\$2,800,000	\$4,800,000
2	6.56	East Central College	Adminstration Building Renovation	\$4,455,000	\$4,455,000	\$8,910,000
3	5.89	North Central Missouri College	Geyer Hall Renovation	\$3,911,300	\$535,000	\$4,446,300
4	5.15	Crowder College	New Health and Science Building	\$2,320,000	\$2,180,000	\$4,500,000
5	5.06	Three Rivers Community College	Rutland Library/Occupational Bldg. Renovation	\$2,383,500	\$1,191,750	\$3,575,250
6	4.91	Mineral Area College	Science/Allied Health Expansion	\$3,426,296	\$3,250,000	\$6,676,296
7	4.66	Metropolitan Community Colleges	Homeland Security Regional Training Institute	\$1,432,480	\$1,400,000	\$2,832,480
8	4.41	St. Louis Community Colleges	Corporate College/Workforce Development Ctr.	\$7,500,000	\$7,500,000	\$15,000,000
9	4.35	St. Charles Community College	New Life Sciences Facility	\$7,522,500	\$1,327,500	\$8,850,000
10	4.17	Ozarks Technical Community College	New Career Training Center	\$12,000,000	\$0	\$12,000,000
11	3.77	State Fair Community College	Automotive Technology Building	\$2,127,268	\$0	\$2,127,268
12	3.37	Jefferson College	New Allied Health Building	\$18,901,177	\$0	\$18,901,177
				\$67,979,521	\$24,639,250	\$92,618,771

**COORDINATING BOARD FOR HIGHER EDUCATION
FY 2011 - CAPITAL IMPROVEMENT PRIORITIES
Staff Recommendations**

UNIVERSITIES AND LINN STATE

Ranking	Score	Institution	Project	State Request	Non-State Match	Total Cost
1	6.66	Truman State University	Baldwin/McClain Renovation	\$39,579,690	\$2,347,007	\$41,926,697
2	6.21	Missouri Univ. of Science & Technology	Schrenk Hall Renovation/Addition	\$68,669,000	\$17,166,000	\$85,835,000
3	5.68	Northwest Missouri State University	New Academic Building	\$15,754,841	\$3,938,710	\$19,693,551
4	5.67	Linn State Technical College	Engineering Technology Renovation	\$4,011,253	\$0	\$4,011,253
5	5.59	University of Missouri- Columbia	Lafferre Hall Renovation/Addition	\$50,989,000	\$11,951,000	\$62,940,000
6	5.45	University of Missouri- Kansas City	Miller Nichols Renovation/Addition	\$40,650,000	\$26,550,000	\$67,200,000
7	5.37	University of Missouri- St. Louis	Optometry/Nursing Complex	\$63,098,000	\$15,774,000	\$78,872,000
8	5.31	Southeast Missouri State University	Applied Science Complex	\$37,000,000	\$2,000,000	\$39,000,000
9	5.17	Harris-Stowe State University	Vashon Center Renovation	\$15,793,444	\$2,500,000	\$18,293,444
10	4.46	Lincoln University	New Science Building	\$32,653,830	\$1,718,622	\$34,372,452
11	4.40	Missouri State University	Ozarks Health & Life Sciences Center	\$72,437,977	\$18,109,494	\$90,547,471
12	4.38	Missouri Southern State Univ.	Reynolds Hall Renovation/Addition	\$34,978,299	\$0	\$34,978,299
13	4.22	University of Central Missouri	New Science and Math Building	\$55,000,000	\$0	\$55,000,000
14	4.15	Missouri Western State University	Potter Hall Renovation/Addition	\$35,136,338	\$0	\$35,136,338
				\$530,615,334	\$102,054,833	\$632,670,167